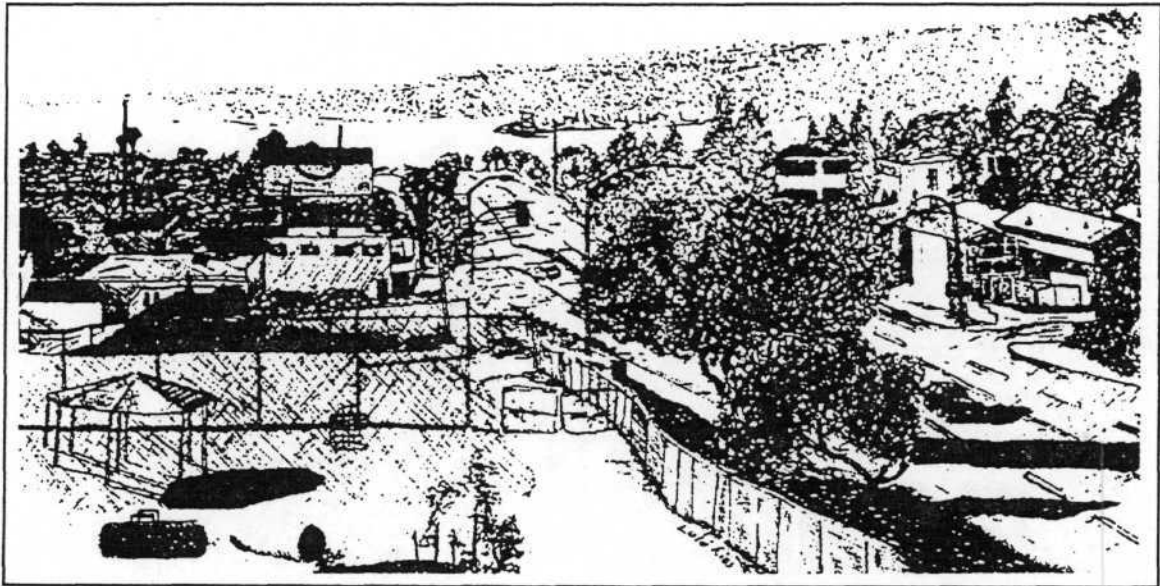


Clairemont Mesa

Public Facilities Financing Plan



Fiscal Year 2002

April 2002



City of San Diego
Planning Department
Facilities Financing

CLERK'S FILE COPY

3322
(R-2002-1191)

RESOLUTION NUMBER R- 296422

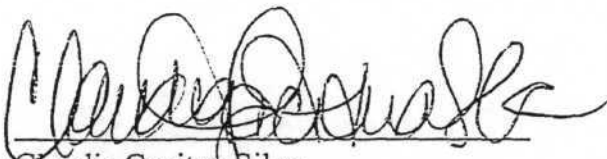
ADOPTED ON APR 30 2002

RESOLUTION OF THE COUNCIL OF THE CITY OF SAN
DIEGO APPROVING THE CLAIREMONT MESA FACILITIES
FINANCING PLAN.

BE IT RESOLVED, by the Council of The City of San Diego, that it approves the
document titled "Clairemont Mesa Public Facilities Financing Plan, Fiscal Year 2002," dated
April 2002, a copy of which is on file in the office of the City Clerk as Document No.
RR- 296422.

APPROVED: CASEY GWINN, City Attorney

By



Claudia Gacitua Silva
Deputy City Attorney

CGS:cdk
03/08/02
Aud.Cert:N/A
Or.Dept:Plan.Dept.
R-2002-1191

CLERK'S FILE COPY

(R-2002-1192)

RESOLUTION NUMBER R- 296423

ADOPTED ON APR 30 2002

BE IT RESOLVED, by the Council of the City of San Diego, that it rescinds the existing Clairemont Mesa Development Impact Fees [DIF].

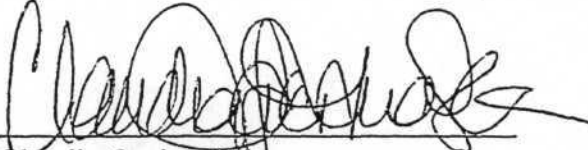
BE IT FURTHER RESOLVED, that the DIF fee schedule contained in the Clairemont Mesa Public Facilities Financing Plan, Fiscal Year 2002, as adopted and approved on April 30, 2002, by Resolution No. R- 296422 [R-2002-1191], is declared to be an appropriate and applicable DIF fee schedule for all properties within the Clairemont Mesa Community Planning Area.

BE IT FURTHER RESOLVED, that the Docket Supporting Information (including City Manager's Report No. 02-073) and the text contained in the Clairemont Mesa Public Facilities Financing Plan are incorporated by reference into this resolution as support and justification for satisfaction of findings required pursuant to California Government Code sections 66001(a) and 66001(b) for imposition of DIFs. Specifically, it is determined and found that this documentation:

1. Identifies the purpose of the DIF;
2. Identifies the use to which the DIF is to be put;
3. Demonstrates how there is a reasonable relationship between the DIF's use and the type of development project on which the DIF is imposed; and

4. Demonstrates how there is a reasonable relationship between the need for the public facility and the type of development project on which the DIF is imposed.

APPROVED: CASEY GWINN, City Attorney

By 
Claudia Gacitua Silva
Deputy City Attorney

CGS:cdk
03/08/02
Aud.Cert:N/A
Or.Dept:Plan.Dept.
R-2002-1192

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Summary

General

The PROGRESS GUIDE AND GENERAL PLAN (General Plan) for the City of San Diego recommends the division of the City into planning areas which are designated as Urbanized, Planned Urbanizing and Future Urbanizing areas. Urbanized areas include the central portion of San Diego as well as the remaining older sections of the City. Planned Urbanizing areas consist of newly developing communities. Future Urbanizing areas include land which is primarily undeveloped.

The Clairemont Mesa area is an Urbanized area. This document sets forth the major public facilities needs in the areas of transportation (streets, storm drains, traffic signals etc.), fire protection, libraries, and park and recreation.

The facilities included in this Financing Plan will be needed over the next approximately twenty years when the ultimate build-out of the community is expected. The Clairemont Mesa Community Plan is a guide for future development within the community and serves to determine the public facility needs reflected in this document. The City Council has previously adopted impact fees to help mitigate the cost of the public facilities necessitated by development in the community. Impact fees were adopted on October 12, 1987 by Resolution #R-269470, and revised on September 18, 1990, by Resolution #R-276560. This document provides the basis for a revision of the impact fees for the Clairemont Mesa Community.

Development Forecast and Analysis

The Clairemont Mesa Community Plan is a comprehensive policy guide for the physical development of the Community. The Clairemont Mesa Community is generally bounded on the west by Mission Bay, on the south by Tecolote Canyon, on the east by I-805, and on the north by SR-52.

Currently, the Clairemont Mesa Community contains 22,827 single family detached units, 9,479 multiple family dwelling units, and 200 mobile homes, with a total population of approximately 83,117. It is estimated that combined residential and non-residential development will result in an increase of Average Daily Trips from 349,420 to approximately 389,647 Average Daily Trips at community build-out.

Periodic Revision

To ensure that this program maintains its viability, this plan may be periodically revised to include, but not necessarily limited to, Council changes (amendments) to the Community Plan.

Existing Public Facilities & Future Needs

Transportation

Clairemont Mesa is served by a transportation network which consists of automobile and public transportation systems, a bicycle system, and a pedestrian circulation system. Additional transportation improvements will be necessary to meet the needs of future development.

Transportation improvements in Clairemont Mesa are dictated by traffic volumes, level-of-service, and completion of street systems. Improvements will be funded through a combination of Development Impact Fees (DIF) and other funding sources yet to be determined. Additional details on Transportation Improvements are provided in Table 1 and the Capital Needs Detail section starting on page 18.

Library

Clairemont Mesa is served by three public libraries in the community: Balboa Branch, located on Mt. Abernathy Avenue; Clairemont Branch, located on Burgener Boulevard; and the North Clairemont Branch, located on Clairemont Drive. As the community reaches capacity, it is anticipated that the Balboa Branch will be expanded to 18,000 square feet, and both the Clairemont and North Clairemont Branches expanded to 15,000 square feet each. Additional details on Library Improvements are provided in Table 1 and the Capital Needs Detail section starting on page 31.

Park and Recreation

The Clairemont Mesa community is currently served by four community parks (Cadman, North Clairemont, Olive Grove and South Clairemont), eight neighborhood parks (Gershwin, McDowell, Mt. Etna, Mt. Acadia, Lindbergh, East Clairemont Athletic Field, and West Hills), two turfed school parks and two lighted ballfields on school sites. Community parks located adjacent to the Clairemont Mesa, planning area, including Tecolote Park, the Kearny Mesa Community Park in Linda Vista and Hickman Field in Kearny Mesa, also serve the Clairemont Mesa community. The community is served by one swimming pool located at South Clairemont Community Park.

Park and Recreation needs, which are based on General Plan standards, and are consistent with the community plan, consist of the development and expansion of existing parks, and the addition of new facilities. Additional details on Park and Recreation Improvements are provided in Table 1 and the Capital Needs Detail section starting on page 35.

Fire Facilities

There are currently three (3) fire stations located within the Clairemont Mesa Planning Area: Station 25 on Chicago Street, Station 27 on Clairemont Drive, and Station 36 on Chateau Drive.

A new station (Station 45) is proposed to be located on Garnet Avenue near Mission Bay Drive to serve the communities of Clairemont Mesa, La Jolla, Mission Beach and Pacific Beach. The existing stations in the community will require renovations/expansions in order to maintain the existing levels of service.

Additional details on Fire Facilities Improvements are provided in Table 1 and the Capital Needs Detail section starting on page 68.

Clairemont Mesa - Public Facilities Financing Plan

Financing Strategy

The City of San Diego has a variety of potential funding sources for financing public facilities. A portion of the funding for the needed facilities will be provided as a part of the subdivision process by developers and by impact fees. Potential methods for financing public facilities are described below:

- A. **IMPACT FEES (DIF)** - Impact fees are a method whereby the impact of new development upon the infrastructure is assessed, and a fee system developed and imposed on developers to mitigate the impact of new development. DIF cannot be used for existing development's share. Impact fees are collected at the time of building permit issuance. Funds collected are deposited in a special interest bearing account and can only be used for identified facilities serving the community in which they were collected. As sufficient funds are collected, the City proceeds with a construction program. Use of impact fees is one of the financing methods recommended for Clairemont Mesa.
- B. **TRANSNET, GAS TAX**, and other programs such as a state-local partnership program may provide funds for community transportation projects. These funds will be allocated annually and may be used to fund a portion of the long-range capital need for future transportation improvements in Clairemont Mesa.
- C. **ASSESSMENT DISTRICTS** - Special assessment financing, using 1913/1915 Assessment Acts or a Mello-Roos District could be used as a supplementary or alternative method of financing some facilities. A Mello-Roos District requires a 2/3 approval vote for passage. Other assessment districts generally require the support of the majority of the community. If an assessment is subject to Proposition 218, it would require a 2/3 vote.
- D. **LANDSCAPING AND LIGHTING ACTS** - Funds may be used for parks, recreation, open space, installation/construction of planting and landscaping, street lighting facilities, and maintenance. These ballot measures require 2/3 voter approval for passage.
- E. **GENERAL OBLIGATION BOND ISSUES** - Cities, counties and school districts may issue these bonds to finance land acquisition and capital improvements. The bonds are repaid with the revenues from increased property taxes. Bond issuance require 2/3 voter approval for passage.
- F. **CERTIFICATES OF PARTICIPATION (COP)** - These funds may only be used for land acquisition and capital improvements. City Council approval is required and a funding source for Debt Service must be identified.

- G. **LEASE REVENUE BONDS** - These funds may only be used for capital improvements. City Council approval is required.
- H. **BUSINESS LICENSE TAX REVENUE** - These funds are currently allocated for general City operations; but, may be used for capital improvements. City Council approval is required.
- I. **CAPITAL OUTLAY (LEASE REVENUE)** - These funds are to be used for capital improvements. City Council approval is required.
- J. **COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)** - This is a Federal grant that is applied for annually. Applications are reviewed annually; City Council and HUD approval are required.
- K. **FRANCHISE FEE REVENUE** - The City collects franchise funds from San Diego Gas and Electric and cable companies for use of City right of way. These funds are currently allocated for general City operations; but, may be used for capital improvements. City Council approval is required.
- L. **LOCAL TRANSPORTATION FUND** - These funds are applied for and are used only for bikeway projects. City Council and Federal approval are required.
- M. **MOTOR VEHICLE LICENSE FEE (MVLF) REVENUE** - The State allocates a portion of vehicle license fee revenue to local governments. These funds are currently allocated for general City operations; but, may be used for capital projects. City Council approval is required.
- N. **PARKING VIOLATION REVENUE** - These funds are currently allocated for general City operations; but, may be used for capital improvements. City Council approval is required.
- O. **PARKING METER REVENUE** - These funds are currently allocated for general City operations; but, may be used for capital improvements. City Council approval is required.
- P. **PARK SERVICE DISTRICT FEE (PSD)** - This fee is charged at the subdivision level and can only be used for parks and park improvements. City Council approval is required.
- Q. **PROPERTY TAX REVENUE** - Property owners are taxed one percent of the assessed value of the property. The City receives approximately 17 percent of the one percent. These funds are currently allocated for general City operations; but, may be used for capital improvements. City Council approval is required.
- R. **TRANSIENT OCCUPANCY TAX (TOT)** - The City's hotel tax is 10.5 percent and is currently allocated to eligible (tourist related) organizations that

request funding annually and to tourist related City activities; but, may be used for capital improvements. City Council approval is required.

- S. **ANNUAL ALLOCATIONS** - In the years prior to the passage of Proposition 13, the City was able to respond to community facility needs by using a portion of sales tax revenue to support the Capital Improvements Program. This has not been possible for some time. However, if other revenues are increased, annual allocations could again be used to fund some capital facilities. This is a recommended method of funding some park and recreation facilities and transportation improvements. City Council approval is required.
- T. **PRIVATE CONTRIBUTIONS** - Any private donations received by the City for capital improvements. City Council approval is required.

Potential methods for financing public facilities are described below:

- U. **UTILITY USERS TAX** - These funds may be used for any general City operation or capital improvement. These require 2/3 voter approval for passage.
- V. **SPECIAL TAXES FOR PUBLIC LIBRARIES** - These funds may only be used for libraries and library improvements. These require 2/3 voter approval for passage.
- W. **SPECIAL TAXES FOR FIRE AND POLICE PROTECTION** - These funds may only be used for fire and police activities. These require 2/3 voter approval for passage.
- X. **PARK AND PLAYGROUND ACT OF 1909** - These funds may be used for parks, urban open-space land, playground, and library facilities. These require 2/3 voter approval for passage.
- Y. **TREE PLANTING ACT OF 1931** - These funds may be used for the planting, maintenance or removal of trees and shrubs along city streets. These require 2/3 voter approval for passage.
- Z. **COASTAL PROTECTION BOND ACT OF 2000** - A state park bond (Proposition 12) that may be used for local park purposes. The division and purposes of the funds would be designated by the mayor and council.

General Assumptions and Conditions

In connection with the application of the above methods of financing, the following general assumptions and conditions apply:

1. Developers will be required to provide facilities normally provided within the subdivision process as a condition of subdivision approval, including but not limited to traffic signals.
2. Abutting property owners are responsible for frontage improvements such as sidewalks, curbs and gutters.
3. The DEVELOPMENT IMPACT FEE will be paid by the developer at the time of building permit issuance.
4. DEVELOPMENT IMPACT FEE funds collected will be placed in a trust fund with interest earnings accumulated for use in the community planning area for facilities identified in this plan.

Summary of Facilities Needs

The following Figure and Table summarize the facility needs of the Clairemont Mesa Community. Figure 1 illustrates the Clairemont Mesa community boundaries. Figure 2 illustrates general locations for the projects described. Table 1 reflects both long range needs and those reflected in the current Council adopted Capital Improvements Program (CIP). These projects are more fully described on pages 18-72.

The near term needs listed in Table 1 are subject to annual revision in conjunction with Council adoption of the Annual CIP Budget. Depending on priorities and availability of resources, substantial changes from year to year are possible.

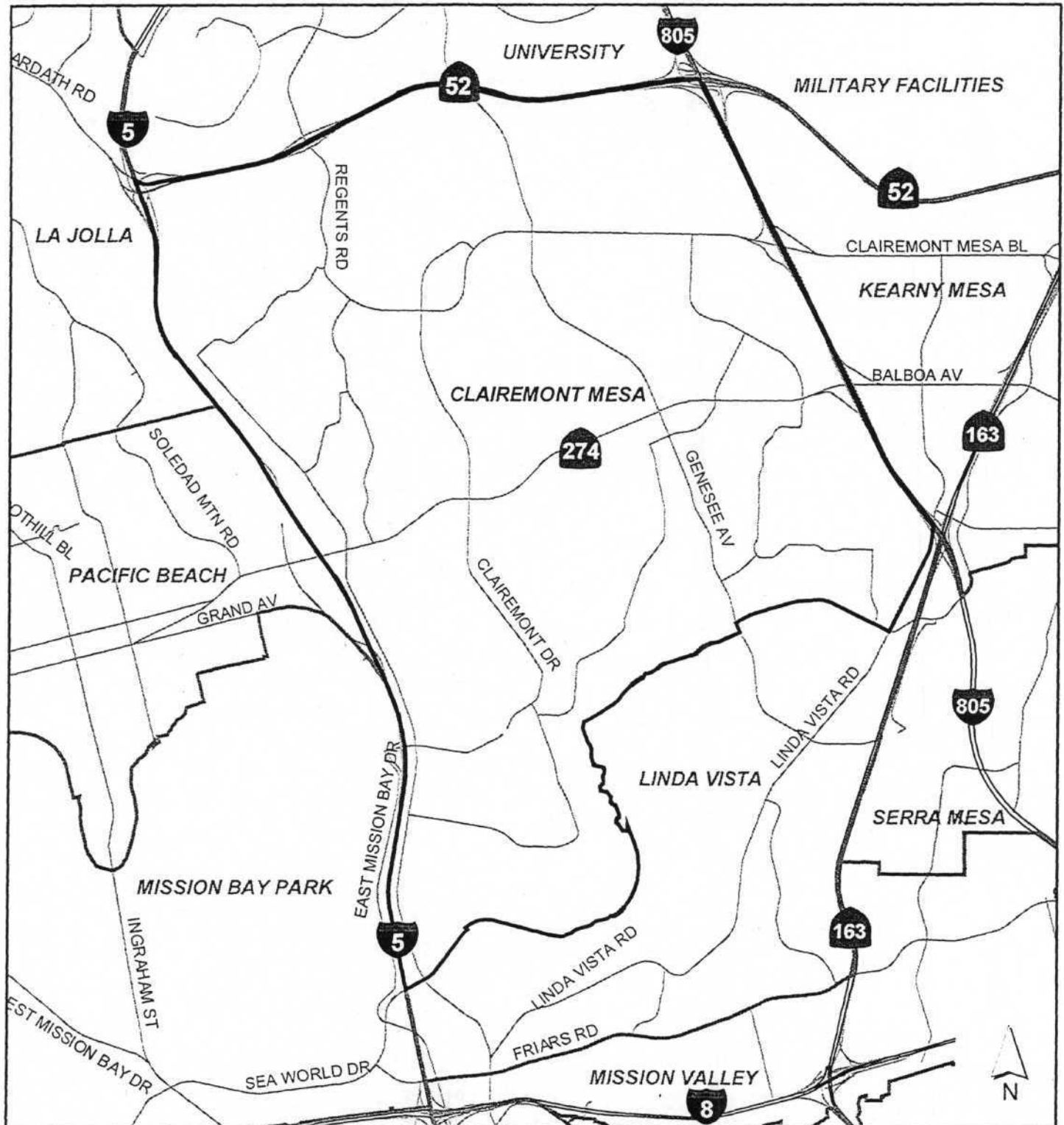
The following list should be used in conjunction with Table 1 to determine a project's potential funding source:

- A. DEVELOPMENT IMPACT FEES (DIF)
- B. TRANSNET, GAS TAX
- C. ASSESSMENT DISTRICTS
- D. LANDSCAPING AND LIGHTING ACTS
- E. GENERAL OBLIGATION BOND ISSUES
- F. CERTIFICATES OF PARTICIPATION (COP)
- G. LEASE REVENUE BONDS
- H. BUSINESS LICENSE TAX REVENUE*
- I. CAPITAL OUTLAY (LEASE REVENUE)
- J. COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)
- K. FRANCHISE FEE REVENUE*
- L. LOCAL TRANSPORTATION FUND
- M. MOTOR VEHICLE LICENSE FEE (MVLF) REVENUE*
- N. PARKING VIOLATION REVENUE*
- O. PARKING METER REVENUE*
- P. PARK SERVICE DISTRICT FEES (PSD)
- Q. PROPERTY TAX REVENUE*
- R. TRANSIENT OCCUPANCY TAX (TOT)*
- S. ANNUAL ALLOCATIONS
- T. PRIVATE CONTRIBUTIONS
- U. UTILITY USERS TAX
- V. SPECIAL TAXES FOR PUBLIC LIBRARIES
- W. SPECIAL TAXES FOR FIRE AND POLICE PROTECTION
- X. PARK AND PLAYGROUND ACT OF 1909
- Y. TREE PLANTING ACT OF 1931
- Z. COASTAL PROTECTION BOND ACT OF 2000

*These funds are currently allocated for general City operations; but may be used for Capital improvements.

Figure 1

COMMUNITY BOUNDARY



CLAIREMONT MESA

San Diego, County of San Diego,
and State of California

Figure 2 – CLAIREMONT MESA FACILITIES INDEX MAP

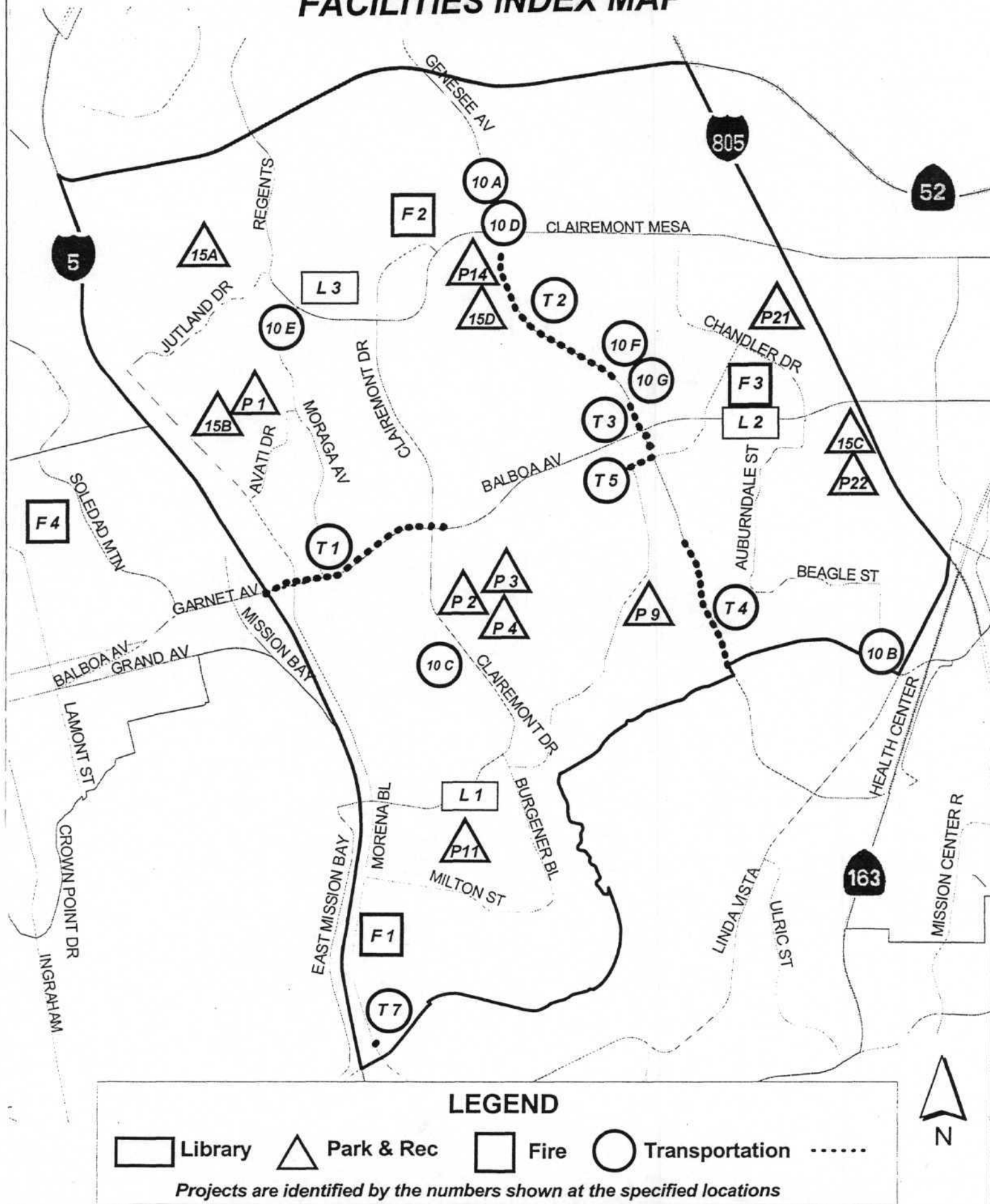


TABLE 1
CLAIREMONT MESA - FACILITIES SUMMARY
FISCAL YEAR 2002

PROJEC NO.	PROJECT DESCRIPTION	PAGE NO	ESTIMATED COST	IDENTIFIED FUNDING	IDENTIFIED FUNDING SOURCE	BASIS FOR DIF	POTENTIAL FUNDING SOURCES
<u>TRANSPORTATION PROJECTS</u>							
T1	Balboa Avenue/Clairemont Drive - Widen Balboa Avenue to a six-lane major street from east of Clairemont Drive to I-5.	18	\$6,825,000			\$6,825,000	A, B, E-O, Q, S, U
T2	Genesee Avenue - Construct standard curb, gutter and sidewalk from Sauk Avenue to 200' North of Derrick Drive.	19	787,500			787,500	A, B, E-O, Q, S, U
T3	Genesee Avenue - Widen Genesee Avenue from Mt. Etna Drive to Mt. Alifan from 5 lanes to 6 lanes.	20	777,000	\$560,000	SUBDIVIDER	217,000	A, B, E-O, Q, S, U
T4	Genesee Avenue - Widen Genesee Avenue to a four-lane major street from Boyd Avenue to community boundary.	21	1,575,000			1,575,000	A, B, E-O, Q, S, U
T5	Mt. Alifan Drive - Widen Mt. Alifan Drive to 4 lane collector from Mt. Acadia Boulevard to Genesee Avenue.	22	630,000			630,000	A, B, E-O, Q, S, U
T6	Morena Boulevard at Tecolote Road - 50% shared cost with Linda Vista to widen Morena Boulevard. Should be completed before CM-T7.	23	800,000			800,000	A, B, E-O, Q, S, U
T7	Knoxville Street - Extend approximately 80' southwesterly to intersect West Morena Boulevard. Should be completed after CM-T6.	24	420,000	200,000	SUBDIVIDER	220,000	A, B, E-O, Q, S, U
T8	Storm drains - Install at various locations throughout the community.	25	472,500			472,500	A, B, E-O, Q, S, U
T9	Storm drain - Installed at Borreson Street.	26	14,400	14,400	COMPLETED	14,400	A, B, E-O, Q, S, U
T10	Traffic signal modifications - Minor improvements at selected locations.	27	325,000			325,000	A, B, E-O, Q, S, U
T11	Traffic signals - completed.	28	135,200	135,200	COMPLETED	135,200	
T12	Curb Ramps - Install at 2,500 locations throughout the community.	29	3,750,000	1,500	DIF	3,750,000	A, B, E-O, Q, S, U
T13	Mesa College Drive - DELETED	30	0		DELETED		
TOTAL TRANSPORTATION PROJECTS			\$16,511,600	\$911,100		\$15,751,600	
<u>LIBRARY PROJECTS</u>							
L1	Clairemont Branch Library - Design and construct new 15,000 sf building	31	\$7,563,000			\$7,563,000	A, E-K, M-O, Q-V
L2	Balboa Branch Library - Design and construct new 18,000 sf building	32	6,000,000	65,000	DIF	6,000,000	A, E-K, M-O, Q-V

TABLE 1
CLAIREMONT MESA - FACILITIES SUMMARY
FISCAL YEAR 2002

PROJECT NO.	PROJECT DESCRIPTION	PAGE NO	ESTIMATED COST	IDENTIFIED FUNDING	FUNDING SOURCE	BASIS FOR DIF	POTENTIAL FUNDING SOURCES
<u>LIBRARY PROJECTS (continued)</u>							
L3	North Clairemont Library - Design and construct new 15,000 sf building	33	7,563,000			7,563,000	A, E-K, M-O, Q-V
L4	Balboa Branch Library - Installed air conditioning (first phase).	34	1,753,000	\$1,753,000	COMPLETED	1,753,000	
TOTAL LIBRARY PROJECTS			\$22,879,000	\$1,818,000		\$22,879,000	
<u>PARK AND RECREATION PROJECTS</u>							
P1	Cadman Community Park Field House - Construct enlarged field house building.	35	\$1,400,000	\$103,425 \$1,500	GRANT DISTRICT	\$1,400,000	A,E-K,M-Q,S-U,X,Z
P2	South Clairemont Community Park Improvements and Recreation Building - Improve the park and construct a 15,000 sf recreation building.	36	3,000,000	86,000	CDBG	3,000,000	A,E-K,M-Q,S-U,X,Z
P3	South Clairemont Community Park - Acquisition and development of approximately 4 acres. Currently occupied by Whittier Elementary School.	37	6,600,000			6,600,000	A,E-K,M-Q,S-U,X,Z
P4	South Clairemont Community Park Improvements - Parking lot and accessible pedestrian walkways at the Clairemont Drive side of the park.	38	300,000	2,877	DIF	300,000	A,E-K,M-Q,S-U,X,Z
P5	South Clairemont Community Park - Design and construct additional improvements to the swimming pool, including a spectator area and additional storage facilities	39	50,000			50,000	A,E-K,M-Q,S-U,X,Z
P6	South Clairemont Community Park - Design and construct additional improvements to include a parking lot, outdoor 150-seat amphitheater and other minor improvements	40	100,000			100,000	A,E-K,M-Q,S-U,X,Z
P7	East Clairemont Athletic Area - Development, Phase 1 (PSD 432) - First phase improvements for a comfort station, parking lot and landscaping.	41	396,000	396,000	COMPLETED	396,000	
P8	East Clairemont Athletic Area - Phase II - Provide site improvements.	42	535,435	535,435	COMPLETED	535,435	A,E-K,M-Q,S-U,X,Z
P9	East Clairemont Athletic Area - Senior Field Renovation - renovation of existing senior field.	43	311,250	65,000 246,250	DIF STATE FUNDS	311,250	A,E-K,M-Q,S-U,X,Z
P10	East Clairemont Athletic Area - Design and construct additional security lights and lighting of the Bobby Sox field	44	150,000			150,000	A,E-K,M-Q,S-U,X,Z
P11	Western Hills Neighborhood Park - Construct a comfort station and storage facility.	45	300,000			300,000	A,E-K,M-Q,S-U,X,Z
P12	Western Hills Neighborhood Park - Requirements (PSD 421) - Provides drainage and erosion control improvements.	46	128,000	128,000	COMPLETED	128,000	

TABLE 1
CLAIREMONT MESA - FACILITIES SUMMARY
FISCAL YEAR 2002

PROJECT NO.	PROJECT DESCRIPTION	PAGE NO	ESTIMATED COST	IDENTIFIED FUNDING	FUNDING SOURCE	BASIS FOR DIF	POTENTIAL FUNDING SOURCES
<u>PARK AND RECREATION PROJECTS (continued)</u>							
P13	Western Hills Park - Design and construct security lights	47	50,000			50,000	A,E-K,M-Q,S-U,X,Z
P14	North Clairemont Community Park /Field Elementary School - Joint use - Design and construct a turf multi-sports field.	48	600,000			600,000	A,E-K,M-Q,S-U,X,Z
P15	North Clairemont Community Park - Refer to Project CM-P26.	49	0		DELETED	0	
P16	North Clairemont Community Park - Redesign and reconstruct this older recreational building	50	1,500,000			1,500,000	A,E-K,M-Q,S-U,X,Z
P17	North Clairemont Community Park - Design and replace comfort station.	51	250,000			250,000	A,E-K,M-Q,S-U,X,Z
P18	Hickman Field Athletic Area - Construct a community swimming pool. Costs will be shared with Kearny Mesa and Serra Mesa (\$3,000,000 total).	52	1,080,000			1,080,000	A,E-K,M-Q,S-U,X,Z
P19	Hickman Field Athletic Area - Turf, design and construct 16 acres, including paved parking, lighting, ball field fencing, picnic areas and restrooms. Costs shared with Kearny Mesa and Serra Mesa (\$11,000,000).	53	3,960,000			3,960,000	A,E-K,M-Q,S-U,X,Z
P20	Hickman Field Athletic Area - Recreation Building - Design and construct a 20,000 square foot recreation. Costs will be shared with Kearny Mesa and Serra Mesa (\$4,000,000 total)	54	1,440,000			1,440,000	A,E-K,M-Q,S-U,X,Z
P21	Olive Grove Community Park Recreation Building - Construct a 15,000 sf recreation building.	55	3,000,000			3,000,000	A,E-K,M-Q,S-U,X,Z
P22	Lindbergh Neighborhood Park Tot Lot Upgrade - Expand and upgrade existing tot lot; upgrade play equipment to meet ADA standards.	56	257,600	100,000 157,600	STATE PARK STATE FUNDS	257,600	E-K,M-Q,S-U,X,Z
P23	Mt. Etna Park - Design and replace comfort station and provide a storage and snack bar area.	57	250,000			250,000	A,E-K,M-Q,S-U,X,Z
P24	Boys Club of America - Clairemont Branch Renovation.	58	134,000	134,000	COMPLETED	134,000	A,E-K,M-Q,S-U,X,Z
P25	Joint Use School Site Improvements - Design and construct 50 acres of joint-use school property.	59	12,500,000			12,500,000	A,E-K,M-Q,S-U,X,Z
P26	Americans with Disabilities Act (ADA) Requirements - Modernization of park site requirements to meet ADA standards.	60	667,000	100,000 131,000 6,000	STATE FUNDS DIF CDBG	667,000	A,E-K,M-Q,S-U,X,Z

TABLE 1
CLAIREMONT MESA - FACILITIES SUMMARY
FISCAL YEAR 2002

PROJECT NO.	PROJECT DESCRIPTION	PAGE NO	ESTIMATED COST	IDENTIFIED FUNDING	FUNDING SOURCE	BASIS FOR DIF	POTENTIAL FUNDING SOURCES
<u>PARK AND RECREATION PROJECTS (continued)</u>							
P27	Tennis Courts (8) - Construct 8 courts at undetermined locations.	61	1,000,000			1,000,000	A,E-K,M-Q,S-U,X,Z
P28	Existing Parks - Upgrade and Modernize - Design and reconstruct 100 plus acres to conform to use of recycled water and general upgrade of facilities.	62	10,000,000		Ineligible for DIF		E-K,M-Q,S-U,X,Z
P29	Acquisition of Park Lands - Acquire 20 useable acres of park property for use as mini-parks, neighborhood or community parks.	63	49,200,000			49,200,000	A,E-K,M-Q,S-U,X,Z
P30	New Parks - Design and Construction - Design and construct 20 acres of park property.	64	5,000,000			5,000,000	A,E-K,M-Q,S-U,X,Z
P31	Dogs Off Leash Parks - Design and construct up to two acres of park property at several locations throughout the community to provide for the special recreational needs of dog owners.	65	100,000			100,000	A,E-K,M-Q,S-U,X,Z
P32	Turf Renovation (community-wide) - Renovate turfed areas of existing parks	66	9,000,000		Ineligible for DIF		E-K,M-Q,S-U,X,Z
P33	Open Space Acquisition - Acquire additional open space to protect of existing land.	67	4,000,000			4,000,000	A,E-K,M-Q,S-U,X,Z
TOTAL PARK AND RECREATION PROJECTS			\$117,259,285	\$2,193,087		\$98,259,285	
<u>FIRE STATION PROJECTS</u>							
F-1	Fire Station No. 25- Reconstruction (50% participation)	68	\$850,000			\$850,000	A,E-K, M-O, Q, S-U,W
F-2	Fire Station No. 27 - Renovation	69	1,700,000			1,700,000	A,E-K, M-O, Q, S-U,W
F-3	Fire Station No. 36 - Renovation (80% participation)	70	800,000			800,000	A,E-K, M-O, Q, S-U,W
F-4	Fire Station No. 45 - Design and construct (10% participation)	71	360,000			360,000	A, E-K, M-O, Q, S-U,W
F-5	Fire Station No. 27 - Provided for vehicle exhaust of apparatus areas	72	13,256	\$13,256	COMPLETED	13,256	
TOTAL FIRE STATION PROJECTS			\$3,723,256	\$13,256		\$3,723,256	
GRAND TOTALS			\$160,373,141	\$4,935,443		\$140,613,141	

Development Impact Fee Determination

Background

The Clairemont Mesa Community plan area is almost fully developed. Thus, the majority of the required public improvements will have to be provided through special funding mechanisms other than DIF. In late 1987, staff developed and recommended impact fees for 28 urbanized communities, including those for the Clairemont Mesa Community Plan Area. The City Council adopted the recommended fees to mitigate the impact of new development on public facilities. Since the community is near build out, the fees will provide only a small portion of the financing needed for the facilities.

Distribution of Project Costs and Fee Determination

Development of the actual DIF to be imposed is based on the extent or degree to which each type of development generates a demand for, or receives benefit from the various existing public facilities. For example, all development generates vehicular traffic and thus, on an equitable basis, should share in the cost of transportation projects.

Development Impact Fees were determined for the various categories of needed public facilities on the basis of total amount of development at community plan build-out and on the basis of additional public facilities needed at community plan build-out. The impact fee base includes all project needs except those identified as subdivider funded. The fees also include a 5% charge to cover City administrative costs.

Transportation

There is a clear relationship between the use of transportation facilities and the generation of vehicular trips based upon land use. In the report "San Diego Traffic Generators," authored by CALTRANS and SANDAG, the traffic generated by various classes of use is detailed. This report summarizes data collected at major regional traffic generators as well as neighborhood and local traffic generators in the San Diego area. Traffic counts taken at each facility are related to various characteristics of the facility such as size, type of use, number of employees, floor area, parking spaces, or number of persons. For impact fee purposes, multi-family residential development is assumed for Clairemont Mesa (and all other urbanized communities). The residential portion of the impact fee reflects an average daily trip factor (ADT) of seven as a basis for determining the impact fee. A considerable range has been found for traffic generation in non-residential developments depending on the character and use of the property. Non-residential land-uses typically generate between 100 to 900 average daily trips per acre. For non-residential development in the Clairemont Mesa Community, average daily trips were used.

Using the approved land use intensity and trip generation rates, the total number of trips at community plan build-out is estimated to be 389,647. An analysis of the DIF

eligible street improvements required at community build-out (estimated costs in FY 2002 dollars) totaling \$15,751,600 indicates that cost per average daily trip for transportation facilities, including administrative costs, is \$42 per trip and \$297 per dwelling unit. The fee per dwelling unit is calculated by using the average daily trip rate factor of seven. These amounts will be paid by all future development.

Libraries

Library needs are based on population which is derived from the number of dwelling units estimated at build out. Based upon General Plan standards and a forecast of total population in Clairemont Mesa at build-out, it is determined that the existing branch libraries totaling 14,665 square feet will need to be expanded by 33,335 square feet. The estimated cost of expansion is \$22,879,000, which allocated to the 32,965 dwelling units at buildout results in a fee, including administrative costs, of \$729 per unit. This amount will be paid by all future residential development.

Park and Recreation

Park and recreation needs are based on population derived from the number of dwelling units in the community. The Park and Recreation Department has identified projects needed in the Clairemont Mesa Community at build-out. These are shown in Table 1 and in detail beginning on page 35. Allocating total park and recreation facility costs of \$98,259,285 to the residential development at build-out of 32,965 units, results in an impact fee, including administrative costs, of \$3,130 per unit. This amount will be paid by all future residential development.

Fire Facilities

The Fire Station portion of the impact fee relates to the cost of providing fire facilities to adequately provide fire protection services to both residential and non-residential development within the community. Residential impact fees are based on an average cost per dwelling unit. Non-residential development impact fees are based on the average cost per 1,000 square feet of gross building area.

Using the Clairemont Mesa proportionate share of needed facilities totaling \$3,723,256 results in an impact fee, including administrative costs, of \$105 per residential dwelling unit and \$105 per thousand square feet of non-residential development [$\$3,723,256 / (37,244,000 \text{ square feet at community buildout} / 1,000 \text{ square feet})$]. This amount will be paid by all future development.

Development Impact Fee Schedule

The resulting impact fees for Clairemont Mesa are as follows:

RESIDENTIAL PROPERTY					COMMERCIAL/INDUSTRIAL	
Transportation	Library	Park	Fire	Total per Residential Unit	Transportation	Fire \$/1,000 sf of Gross Building Area
\$297	\$729	\$3,130	\$105	\$4,261	\$42	\$105

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: CM-T1

COUNCIL DISTRICT: 6
COMMUNITY: CLAIREMONT MESA

TITLE: **BALBOA AVENUE/CLAIREMONT DRIVE TO INTERSTATE 5**

DEPARTMENT: TRANSPORTATION - STREETS

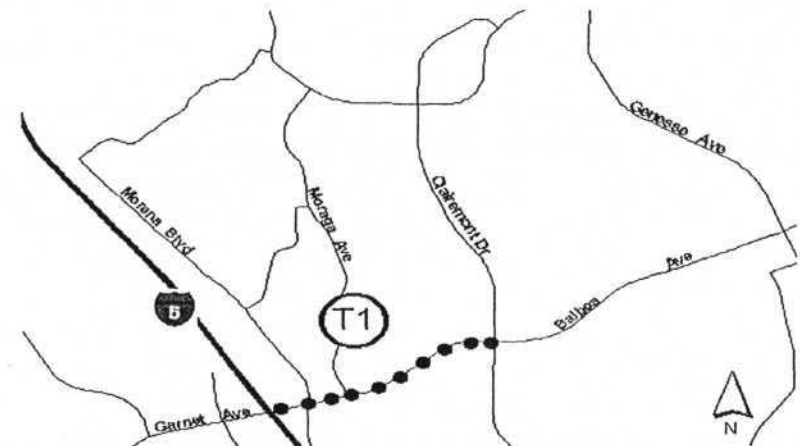
FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
6,825,000	UNIDENTIFIED								
6,825,000	TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: THIS PROJECT PROVIDES FOR WIDENING OF BALBOA AVENUE TO A SIX-LANE MAJOR STREET FROM CLAIREMONT DRIVE TO I-5. PROJECT IMPROVEMENTS INCLUDE THE MODIFICATION OF TRAFFIC SIGNALS, A CLASS II BIKE LANE, SIDEWALKS AND A TRANSITION FROM SIX LANES TO FOUR LANES ON THE EASTERLY SIDE OF CLAIREMONT DRIVE.

JUSTIFICATION WIDENING BALBOA AVENUE WILL ENHANCE TRAFFIC FLOW.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO COMMUNITY AND GENERAL PLANS: THIS PROJECT IS CONSISTENT WITH THE CLAIREMONT MESA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: CM-T2

COUNCIL DISTRICT: 6
COMMUNITY: CLAIREMONT MESA

TITLE: GENESEE AVENUE - SAUK AVENUE TO 200' NORTH OF DERRICK DRIVE

DEPARTMENT: TRANSPORTATION - STREETS

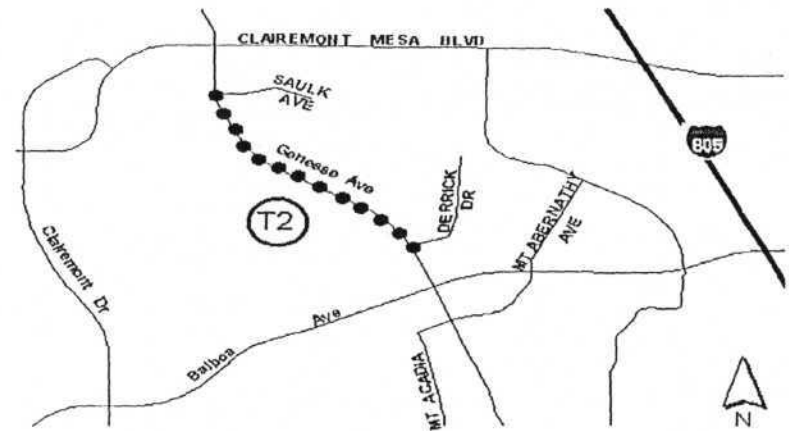
FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
787,500	UNIDENTIFIED								
787,500	TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE CONSTRUCTION OF STANDARD CURB, GUTTER AND SIDEWALK WHERE NOT ALREADY IN PLACE, FROM SAUK AVENUE TO 200' NORTH OF DERRICK DRIVE.

JUSTIFICATION THE CONSTRUCTION OF THE MISSING IMPROVEMENTS WILL ENHANCE VEHICULAR AND PEDESTRIAN MOVEMENT.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO COMMUNITY AND GENERAL PLANS: THIS PROJECT IS CONSISTENT WITH THE CLAIREMONT MESA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: CM-T3

COUNCIL DISTRICT: 6
COMMUNITY: CLAIREMONT MESA

TITLE: GENESEE AVENUE - MT. ETNA DRIVE TO MT. ALIFAN DRIVE

DEPARTMENT: TRANSPORTATION - STREETS

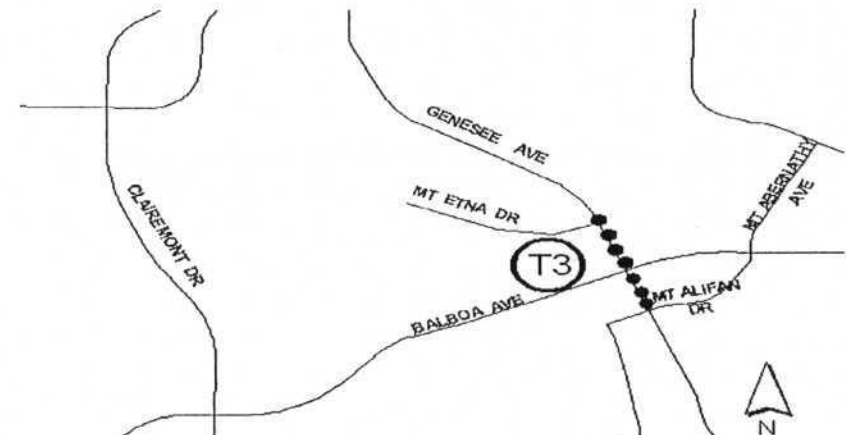
FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
217,000	UNIDENTIFIED								
560,000	SUBDIVIDER								
777,000	TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE WIDENING OF GENESEE AVENUE FROM MT. ETNA DRIVE TO MT. ALIFAN DRIVE FROM 5 LANES TO 6 LANES INCLUDING A CLASS II BIKEWAY WITHIN THE EXISTING RIGHT OF WAY.

JUSTIFICATION THIS PROJECT IS NEEDED TO ACCOMMODATE INCREASED TRAFFIC VOLUME AND IMPROVE TRAFFIC FLOW.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED. UPDATED TO REFLECT RECENT COMPLETED PORTIONS OF ORIGINAL LIMITS (DERRICK DRIVE TO M. ETNA DRIVE).

RELATIONSHIP TO COMMUNITY AND GENERAL PLANS: THIS PROJECT IS CONSISTENT WITH THE CLAIREMONT MESA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: CM-T4

COUNCIL DISTRICT: 6
COMMUNITY: CLAIREMONT MESA

TITLE: GENESEE AVENUE - BOYD AVENUE TO SOUTHERLY COMMUNITY BOUNDARY

DEPARTMENT: TRANSPORTATION - STREETS

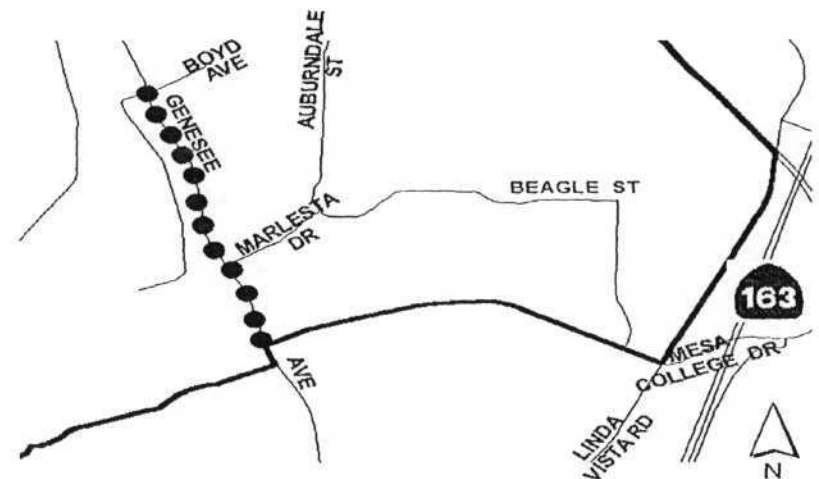
FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
1,575,000	UNIDENTIFIED								
1,575,000	TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: THIS PROJECT PROVIDES FOR THE WIDENING OF GENESEE AVENUE FROM BOYD AVENUE TO SOUTHERLY COMMUNITY BOUNDARY TO A 4-LANE MAJOR STREET, INCLUDING A CLASS II BIKEWAY, SIDEWALKS, AND UPGRADED DRAINAGE SYSTEM. THIS WILL OCCUR WITHIN THE EXISTING RIGHT OF WAY.

JUSTIFICATION THIS PROJECT IS NEEDED TO ACCOMMODATE PROJECTED FUTURE TRAFFIC VOLUME.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO COMMUNITY AND GENERAL PLANS: THIS PROJECT IS CONSISTENT WITH THE CLAIREMONT MESA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: CM-T5

COUNCIL DISTRICT: 6
COMMUNITY: CLAIREMONT MESA

TITLE: MT. ALIFAN DRIVE - MT. ACADIA BOULEVARD TO GENESEE AVENUE

DEPARTMENT: TRANSPORTATION - STREETS

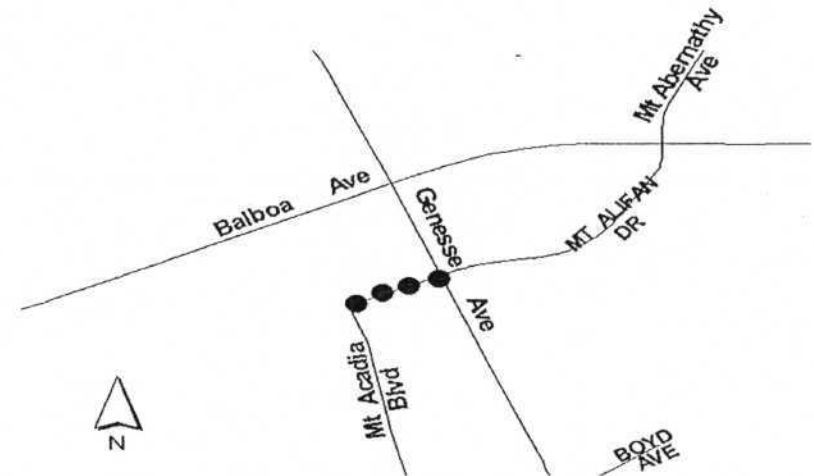
FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
630,000	UNIDENTIFIED								
630,000	TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: THIS PROJECT WILL WIDEN MT. ALIFAN DRIVE TO A FOUR LANE COLLECTOR FROM MT. ACADIA BOULEVARD TO GENESEE AVENUE. PROJECT IMPROVEMENTS INCLUDE A CLASS III BIKEWAY AND THE MODIFICATION OF THE TRAFFIC SIGNAL AT GENESEE AVENUE.

JUSTIFICATION WIDENING MT. ALIFAN WILL ENHANCE TRAFFIC FLOW.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO COMMUNITY AND GENERAL PLANS: THIS PROJECT IS CONSISTENT WITH THE CLAIREMONT MESA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: CM-T6

COUNCIL DISTRICT: 6
COMMUNITY: CLAIREMONT MESA

TITLE: MORENA BOULEVARD AT TECOLOTE ROAD

DEPARTMENT: TRANSPORTATION - STREETS

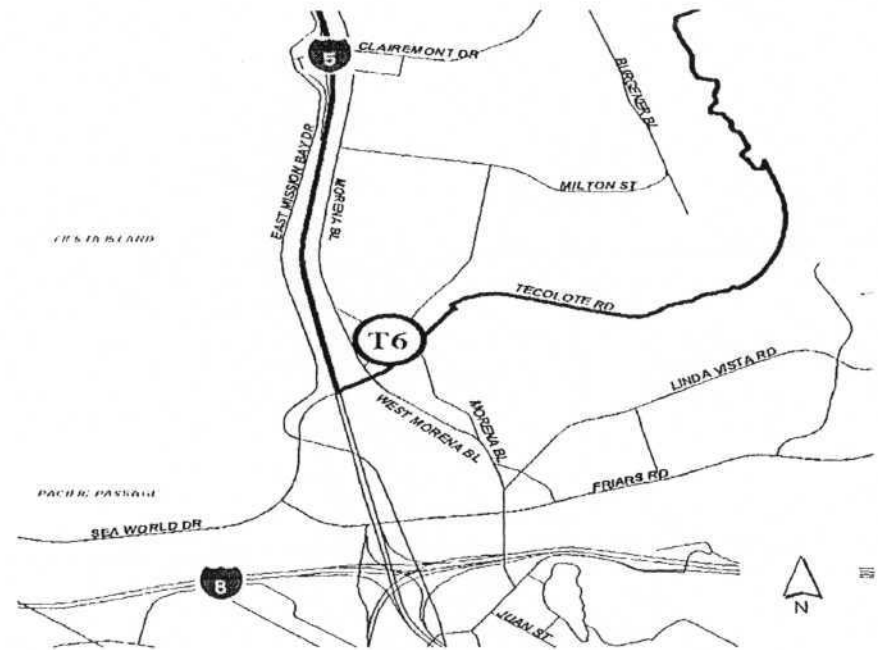
FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
800,000	UNIDENTIFIED								
800,000	TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: THIS PROJECT PROVIDES FOR WIDENING MORENA BOULEVARD NORTH OF TECOLOTE ROAD, INCLUDING THE BRIDGE OVER TECOLOTE CREEK, TO PROVIDE TWO NORTHBOUND LANES, ONE SOUTHBOUND LEFT-TURN LANE, ONE SOUTHBOUND THROUGH/RIGHT TURN-LANE, AND AN EXCLUSIVE SOUTHBOUND RIGHT-TURN LANE. SOUTH OF TECOLOTE ROAD, WIDEN MORENA BOULEVARD TO INCLUDE TWO NORTH BOUND LEFT-TURN LANES AND ONE NORTHBOUND THROUGH LANE AND A SHARED NORTHBOUND THROUGH/RIGHT-TURN LANE. THIS REFLECTS 50% OF THE PROJECT, WITH THE REMAINING 50% IN THE LINDA VISTA COMMUNITY. SHOULD BE COMPLETED PRIOR TO CM-T7.

JUSTIFICATION THIS PROJECT WILL IMPROVE CIRCULATION AND ENCOURAGE REDEVELOPMENT IN THIS INDUSTRIAL AREA.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO COMMUNITY AND GENERAL PLANS: THIS PROJECT IS CONSISTENT WITH THE CLAIREMONT MESA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: CM-T7

COUNCIL DISTRICT: 6
COMMUNITY: CLAIREMONT MESA

TITLE: KNOXVILLE STREET - EXTEND TO WEST MORENA BOULEVARD

DEPARTMENT: TRANSPORTATION - STREETS

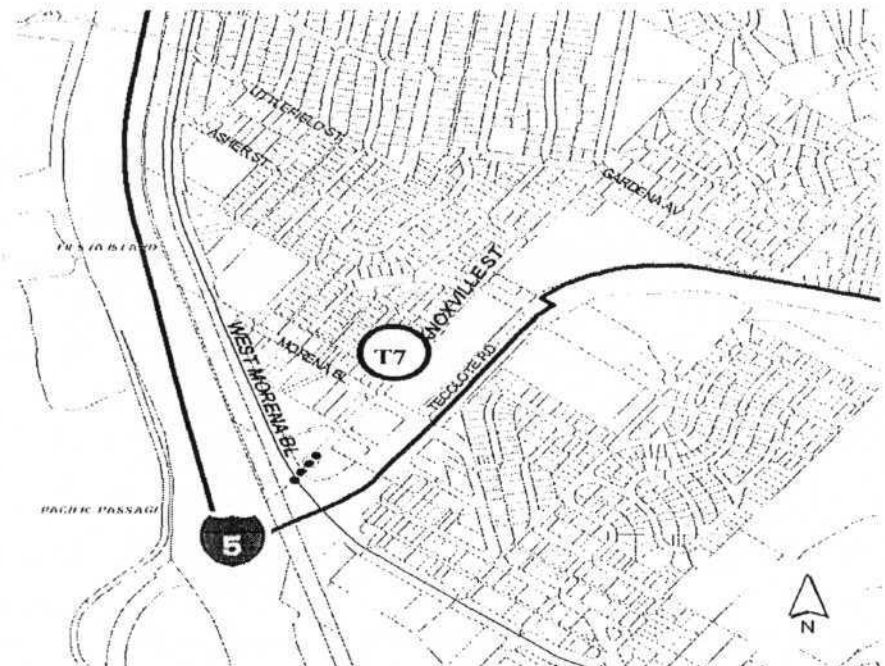
FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
220,000	UNIDENTIFIED								
200,000	SUBDIVIDER								
420,000	TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: THIS PROJECT WILL EXTEND THIS 2-LANE COLLECTOR STREET APPROXIMATELY 80' SOUTHWESTERLY TO INTERSECT WEST MORENA BOULEVARD. ALSO INCLUDED IS A TRAFFIC SIGNAL AT THE NEW INTERSECTION. SHOULD BE COMPLETED AFTER CM-T6.

JUSTIFICATION THIS PROJECT WILL IMPROVE CIRCULATION AND ENCOURAGE REDEVELOPMENT IN THIS INDUSTRIAL AREA.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO COMMUNITY AND GENERAL PLANS: THIS PROJECT IS CONSISTENT WITH THE CLAIREMONT MESA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: CM-T8

COUNCIL DISTRICT: 6

COMMUNITY: CLAIREMONT MESA

TITLE: **STORM DRAINS**

DEPARTMENT: TRANSPORTATION - STREETS

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
472,500	UNIDENTIFIED								
472,500	TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: INSTALL NEW STORM DRAINS AT VARIOUS LOCATIONS THROUGHOUT THE COMMUNITY.

JUSTIFICATION IMPROVED DRAINAGE IS REQUIRED.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO COMMUNITY AND GENERAL PLANS: THIS PROJECT IS CONSISTENT WITH THE CLAIREMONT MESA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: CM-T9

COUNCIL DISTRICT: 6

COMMUNITY: CLAIREMONT MESA

TITLE: **BORRESON STREET STORM DRAIN**

DEPARTMENT: TRANSPORTATION - STREETS

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
14,400	DIF	14,400							
14,400	TOTAL	14,400	0	0	0	0	0	0	0

DESCRIPTION: INSTALLED NEW STORM DRAIN

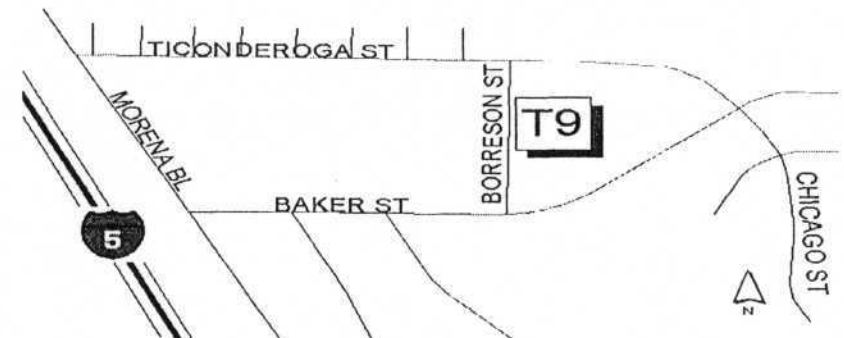
JUSTIFICATION IMPROVED DRAINAGE WAS REQUIRED AT THIS LOCATION.

SCHEDULE: COMPLETED

RELATIONSHIP TO COMMUNITY AND GENERAL PLANS: THIS PROJECT WAS CONSISTENT WITH THE CLAIREMONT MESA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

CIP NO: 11-298.1

COMPLETED



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: CM-T10

COUNCIL DISTRICT: 6

COMMUNITY: CLAIREMONT MESA

TITLE: **TRAFFIC SIGNAL MODIFICATIONS**

DEPARTMENT: TRANSPORTATION - STREETS

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
325,000	UNIDENTIFIED								
325,000	TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: THIS PROJECT PROVIDES FOR MINOR SIGNAL IMPROVEMENTS AT SELECTED LOCATIONS. IMPROVEMENTS INCLUDE PEDESTRIAN SIGNAL HEADS, TRAFFIC SIGNAL HEADS, MAST ARMS, AND POLES.

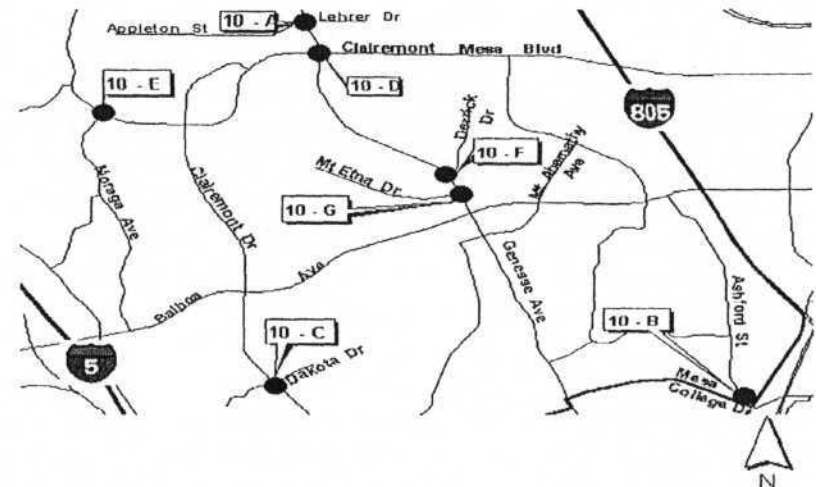
LOCATIONS:

A. APPLETON STREET/LEHRER DRIVE AT GENESEE AVE	\$50,000
B. ASHFORD STREET AT MESA COLLEGE DRIVE	50,000
C. CLAIREMONT DRIVE AT DAKOTA DRIVE	5,000
D. CLAIREMONT MESA BOULEVARD AT GENESEE AVE	50,000
E. CLAIREMONT MESA BOULEVARD AT MORAGA AVENUE	50,000
F. DERRICK DRIVE AT GENESEE AVENUE	50,000
G. GENESEE AVENUE AT MT. ETNA DRIVE	70,000
TOTAL	\$325,000

JUSTIFICATION INCREASING TRAFFIC VOLUMES AND CHANGING TRAFFIC PATTERNS REQUIRE UPGRADING OF THE SIGNAL SYSTEMS AT IDENTIFIED LOCATIONS.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO COMMUNITY AND GENERAL PLANS: THIS PROJECT IS CONSISTENT WITH THE CLAIREMONT MESA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: CM-T11
COUNCIL DISTRICT: 6
COMMUNITY: CLAIREMONT MESA

TITLE: COMPLETED TRAFFIC SIGNAL

DEPARTMENT: TRANSPORTATION - STREETS

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
48,000	TRANSNET	48,000							
87,200	DIF	87,200							
135,200	TOTAL	135,200	0	0	0	0	0	0	0

DESCRIPTION: TRAFFIC SIGNAL WAS PROVIDED AT THE CLAIREMONT DRIVE/
RAPPAHANNOCK AVENUE INTERSECTION.

JUSTIFICATION THE SIGNALIZATION OF THIS INTERSECTION HAD A HIGH
PRIORITY WITHIN THE CLAIREMONT MESA COMMUNITY AND SATISFIED THE CITY'S
WARRANTS FOR A SIGNALIZED INTERSECTION.

SCHEDULE: PROJECT HAS BEEN COMPLETED.

RELATIONSHIP TO COMMUNITY AND GENERAL PLANS: THIS PROJECT WAS
CONSISTENT WITH THE CLAIREMONT MESA COMMUNITY PLAN AND THE CITY'S
GENERAL PLAN GUIDELINES.

CIP NO: 63-020.0 - COMPLETED



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: CM-T12

COUNCIL DISTRICT: 6
COMMUNITY: CLAIREMONT MESA

TITLE: **CURB RAMPS - VARIOUS LOCATIONS**

DEPARTMENT: TRANSPORTATION - STREETS

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
3,748,500	UNIDENTIFIED								
1,500	DIF		1,500						
3,750,000	TOTAL	0	1,500	0	0	0	0	0	0

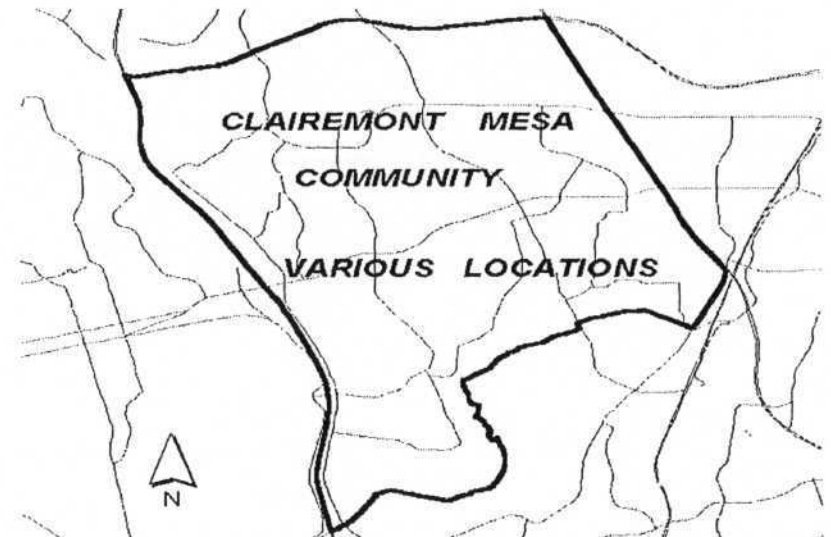
DESCRIPTION: INSTALL PEDESTRIAN RAMPS AT 2,500 LOCATIONS THROUGHOUT THE COMMUNITY.

JUSTIFICATION REQUIRED TO PROVIDE PEDESTRIAN ACCESS IN THE COMMUNITY.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO COMMUNITY AND GENERAL PLANS: THIS PROJECT IS CONSISTENT WITH THE CLAIREMONT MESA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

CIP NO: 52-461.0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: CM-T13
COUNCIL DISTRICT: 6
COMMUNITY: CLAIREMONT MESA

TITLE: MESA COLLEGE DRIVE - FROM LINDA VISTA ROAD TO GENESEE AVENUE

DEPARTMENT: TRANSPORTATION - STREETS

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
		DELETED							
0	TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: THIS PROJECT WOULD HAVE PROVIDED FOR A FOUR LANE COLLECTOR STREET FROM 500' WEST OF ARMSTRONG STREET TO GENESEE AVENUE, INCLUDING CLASS II BIKE LANES.

JUSTIFICATION THIS PROJECT WOULD HAVE PROVIDED NEEDED ACCESS TO GENESEE AVENUE AND RELIEVED CONGESTION ON LINDA VISTA ROAD.

SCHEDULE: PROJECT DELETED FY 2000 AS COMMUNITY DID NOT WANT TO GO THROUGH THE CANYON.

RELATIONSHIP TO COMMUNITY AND GENERAL PLANS: THIS PROJECT IS CONSISTENT WITH THE CLAIREMONT MESA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

DELETED

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: CM-L1

COUNCIL DISTRICT: 6

COMMUNITY: CLAIREMONT MESA

TITLE: **CLAIREMONT BRANCH LIBRARY CONSTRUCTION**

DEPARTMENT: LIBRARY

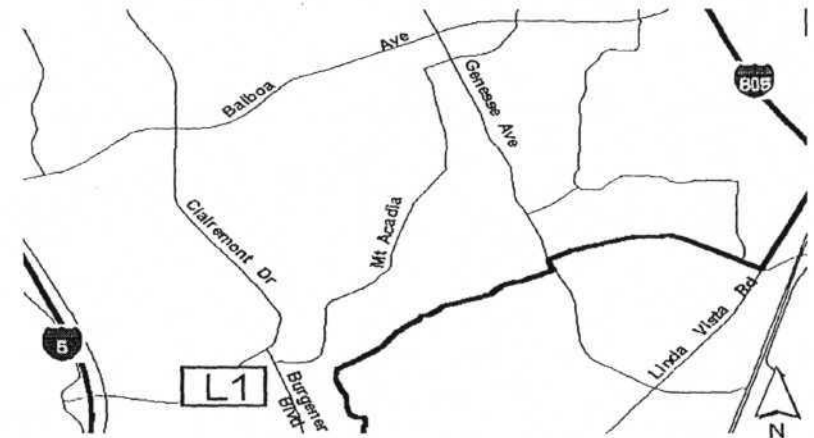
FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	7,563,000 UNIDENTIFIED								
	7,563,000 TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE LAND ACQUISITION, DESIGN AND CONSTRUCTION OF A NEW 15,000 SQUARE FOOT BUILDING AND LOCATION FOR THE CLAIREMONT LIBRARY.

JUSTIFICATION THIS PROJECT IS NECESSARY IN ORDER TO MEET THE NEEDS OF THE COMMUNITY.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO COMMUNITY AND GENERAL PLANS: THIS PROJECT IS CONSISTENT WITH THE CLAIREMONT MESA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: CM-L2

COUNCIL DISTRICT: 6
COMMUNITY: CLAIREMONT MESA

TITLE: **BALBOA BRANCH LIBRARY CONSTRUCTION**

DEPARTMENT: LIBRARY

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
65,000	DIF			65,000					
5,935,000	UNIDENTIFIED								
6,000,000	TOTAL	0	0	65,000	0	0	0	0	0

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DESIGN AND CONSTRUCTION OF A NEW 18,000 SQUARE FOOT BUILDING ON THE EXISTING SITE.

JUSTIFICATION: THIS PROJECT IS NECESSARY IN ORDER TO MEET THE NEEDS OF THE COMMUNITY.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO COMMUNITY AND GENERAL PLANS: THIS PROJECT IS CONSISTENT WITH THE CLAIREMONT MESA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

CIP NO. 35-102.0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: CM-L3

COUNCIL DISTRICT: 6
COMMUNITY: CLAIREMONT MESA

TITLE: **NORTH CLAIREMONT LIBRARY**

DEPARTMENT: LIBRARY

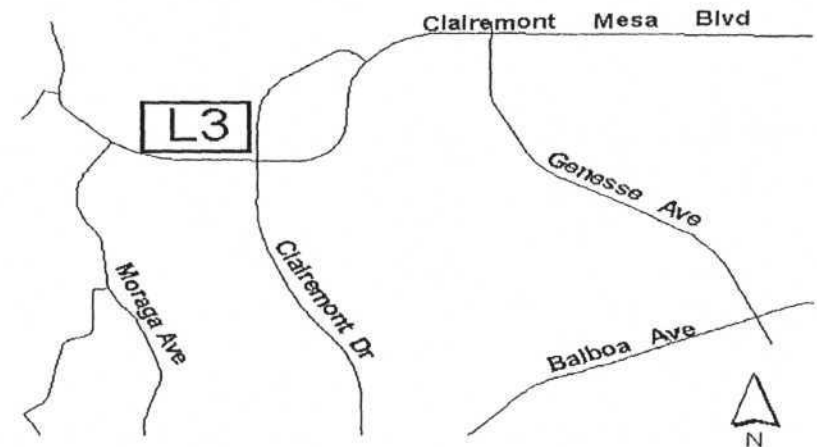
FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	7,563,000 UNIDENTIFIED								
	7,563,000 TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE LAND ACQUISITION, DESIGN AND CONSTRUCTION OF A NEW 15,000 SQUARE FOOT BUILDING AND LOCATION FOR THE NORTH CLAIREMONT LIBRARY.

JUSTIFICATION: THIS PROJECT IS NECESSARY IN ORDER TO MEET THE NEEDS OF THE COMMUNITY.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO COMMUNITY AND GENERAL PLANS: THIS PROJECT IS CONSISTENT WITH THE CLAIREMONT MESA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: CM-L4

COUNCIL DISTRICT: 6
COMMUNITY: CLAIREMONT MESA

TITLE: **BALBOA BRANCH LIBRARY - IMPROVEMENTS**

DEPARTMENT: LIBRARY

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
55,000	DIF	55,000							
1,698,000	CAPITAL OUTLAY	1,698,000							
1,753,000	TOTAL	1,753,000	0	0	0	0	0	0	0

DESCRIPTION: THIS PROJECT PROVIDED INSTALLATION OF AIR CONDITIONING AT THE EXISTING BALBOA BRANCH LIBRARY AS THE FIRST PHASE OF A LARGER PROJECT THAT WILL EXPAND THE BUILDING FROM 5,092 SF TO APPROXIMATELY 18,000 SF ON ADJACENT CITY OWNED PROPERTY.

JUSTIFICATION THE BRANCH LIBRARY DID NOT HAVE AIR CONDITIONING AND THE BUILDING BECAME HOT AND UNCOMFORTABLE IN THE SUMMER FOR PATRONS AND STAFF.

SCHEDULE: PROJECT COMPLETED

RELATIONSHIP TO COMMUNITY AND GENERAL PLANS: THIS PROJECT WAS CONSISTENT WITH THE CLAIREMONT MESA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

CIP NO: 35-062.0

COMPLETED



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: CM-P1

COUNCIL DISTRICT: 6
COMMUNITY: CLAIREMONT MESA

TITLE: CADMAN COMMUNITY PARK FIELD HOUSE

DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
1,295,075	UNIDENTIFIED								
103,425	GRANT	103,425							
1,500	PSD	1,500							
1,400,000	TOTAL	104,925	0	0	0	0	0	0	0

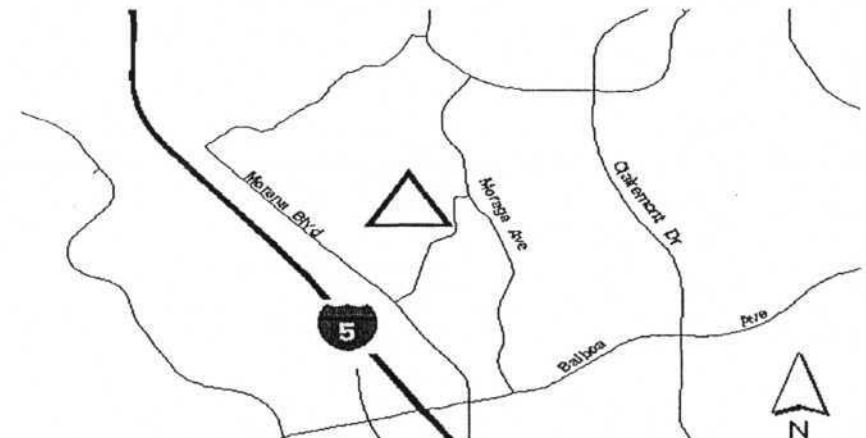
DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DESIGN AND CONSTRUCTION OF A 7,000 SQUARE FOOT FIELD HOUSE TO REPLACE THE EXISTING 2,000 SQUARE FOOT FACILITY.

JUSTIFICATION THIS PROJECT WILL PROVIDE EXPANDED FACILITIES AT THIS COMMUNITY PARK TO PROVIDE FOR THE COMMUNITY.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED. LIGHTING PORTION OF PROJECT COMPLETE.

RELATIONSHIP TO COMMUNITY AND GENERAL PLANS: THIS PROJECT IS CONSISTENT WITH THE CLAIREMONT MESA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

CIP NO: 29-474.0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: CM-P2

COUNCIL DISTRICT: 6

COMMUNITY: CLAIREMONT MESA

TITLE: SOUTH CLAIREMONT COMMUNITY PARK - IMPROVEMENTS

DEPARTMENT: PARK AND RECREATION

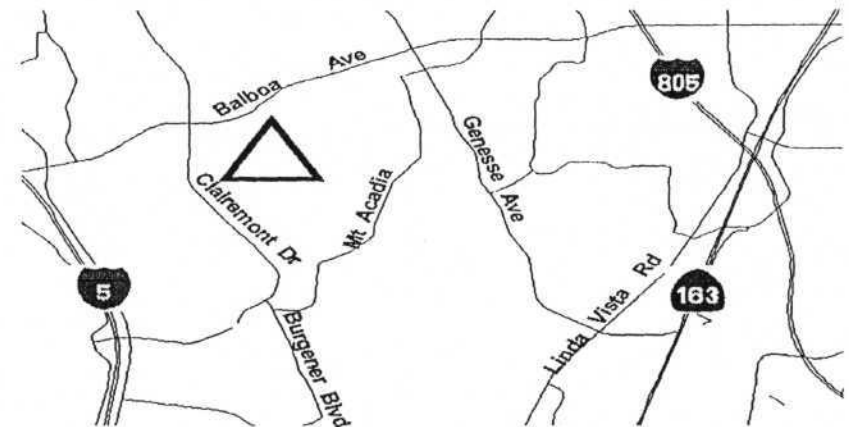
FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
2,914,000	UNIDENTIFIED								
86,000	CDBG	86,000							
3,000,000	TOTAL	86,000	0	0	0	0	0	0	0

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DESIGN AND CONSTRUCTION OF A 15,000 SQUARE FOOT RECREATION BUILDING TO REPLACE THE EXISTING 2,000 SQUARE FOOT FACILITY.

JUSTIFICATION THIS PROJECT WILL PROVIDE NEEDED RECREATIONAL FACILITIES IN THE CLAIREMONT MESA AREA IN ACCORDANCE WITH GENERAL PLAN STANDARDS.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN THE REMAINING FUNDING HAS BEEN IDENTIFIED.

RELATIONSHIP TO COMMUNITY AND GENERAL PLANS: THIS PROJECT IS CONSISTENT WITH THE CLAIREMONT MESA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: CM-P3
COUNCIL DISTRICT: 6
COMMUNITY: CLAIREMONT MESA

TITLE: SOUTH CLAIREMONT COMMUNITY PARK EXPANSION

DEPARTMENT: PARK AND RECREATION

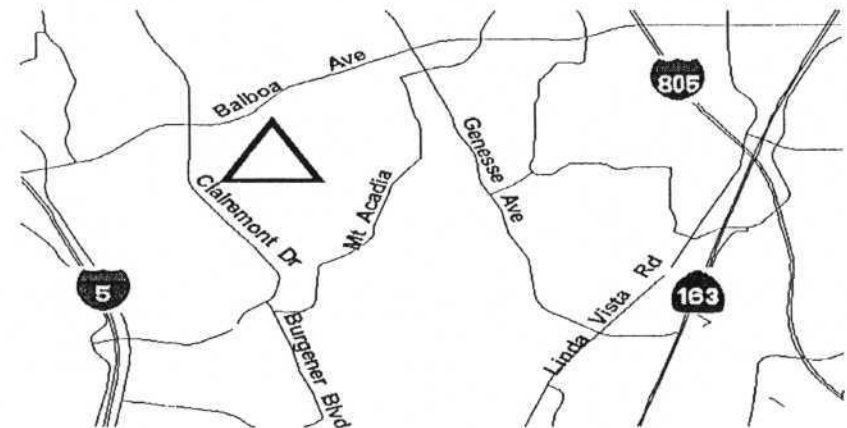
FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
6,600,000	UNIDENTIFIED								
6,600,000	TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: THIS PROJECT PROVIDES FOR THE ACQUISITION, DESIGN AND CONSTRUCTION OF FOUR ACRES OF THE WHITTIER ELEMENTARY SCHOOL.

JUSTIFICATION THE CLAIREMONT COMMUNITY PARK IS UNDERSIZED IN ACREAGE AND FACILITIES. THIS PROJECT WILL PROVIDE A PORTION OF THE NEEDS TO SERVE THE COMMUNITY.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO COMMUNITY AND GENERAL PLANS: THIS PROJECT IS CONSISTENT WITH THE CLAIREMONT MESA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: CM-P4

COUNCIL DISTRICT: 6
COMMUNITY: CLAIREMONT MESA

TITLE: **SOUTH CLAIREMONT COMMUNITY PARK - IMPROVEMENTS**

DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
2,877	DIF	2,877							
297,123	UNIDENTIFIED								
300,000	TOTAL	2,877	0	0	0	0	0	0	0

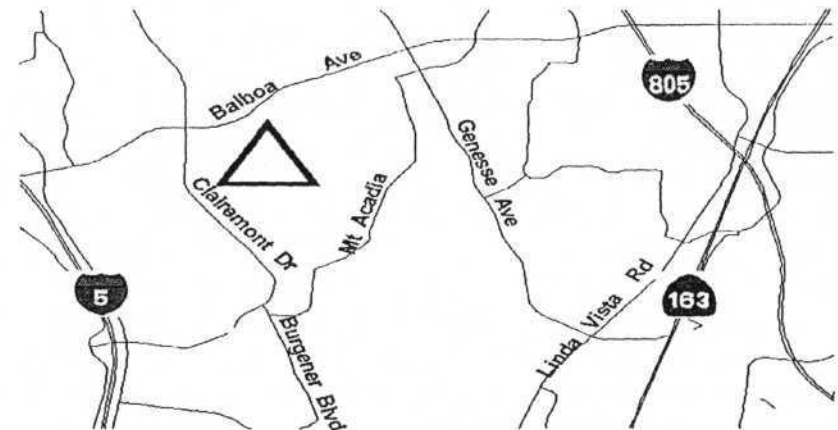
DESCRIPTION: THIS PROJECT WILL PROVIDE FOR A PARKING LOT AND ACCESSIBLE PEDESTRIAN WALKWAYS AT THE CLAIREMONT DRIVE SIDE OF CLAIREMONT COMMUNITY PARK.

JUSTIFICATION CLAIREMONT COMMUNITY PARK NEEDS OFF-STREET PARKING AND ACCESSIBLE WALKWAYS. THE PEDESTRIAN PATH OF TRAVEL FROM THE SIDEWALK TO THE RECREATION BUILDING DOES NOT MEET ADA OR TITLE 24 REQUIREMENTS. THIS PROJECT WILL PROVIDE FOR THESE IMPROVEMENTS.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN THE REMAINING FUNDING HAS BEEN IDENTIFIED.

RELATIONSHIP TO COMMUNITY AND GENERAL PLANS: THIS PROJECT IS CONSISTENT WITH THE CLAIREMONT MESA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

CIP NO. 29-418.0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: CM-P5

COUNCIL DISTRICT: 6
COMMUNITY: CLAIREMONT MESA

TITLE: **SOUTH CLAIREMONT COMMUNITY PARK - SWIMMING POOL IMPROVEMENTS**

DEPARTMENT: PARK AND RECREATION

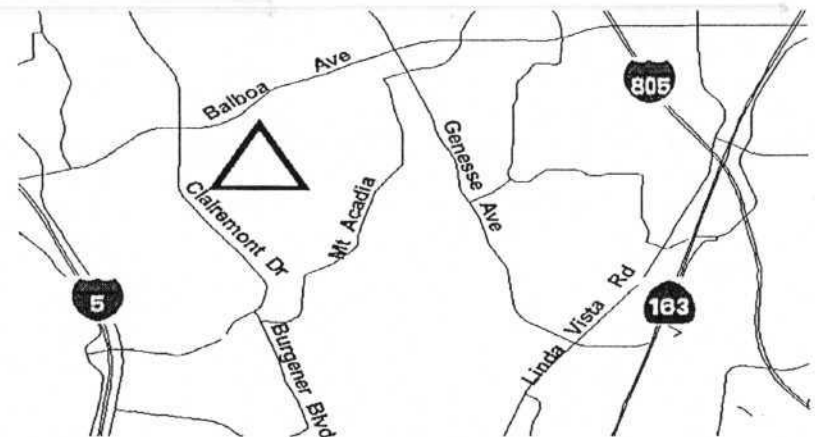
FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	50,000 UNIDENTIFIED								
	50,000 TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DESIGN AND CONSTRUCTION OF ADDITIONAL IMPROVEMENTS AT THIS LOCATION, INCLUDING A SPECTATOR AREA AND ADDITIONAL STORAGE FACILITIES.

JUSTIFICATION: THE NORTH CLAIREMONT RECREATION COUNCIL RECOMMENDS THAT A SPECTATOR AREA BE CONSTRUCTED TO PROVIDE ADDITIONAL USE OF THIS HEAVILY UTILIZED FACILITY.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO COMMUNITY AND GENERAL PLANS: THIS PROJECT IS CONSISTENT WITH THE CLAIREMONT MESA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: CM-P6
COUNCIL DISTRICT: 6
COMMUNITY: CLAIREMONT MESA

TITLE: **SOUTH CLAIREMONT COMMUNITY PARK - PARK IMPROVEMENTS**

DEPARTMENT: PARK AND RECREATION

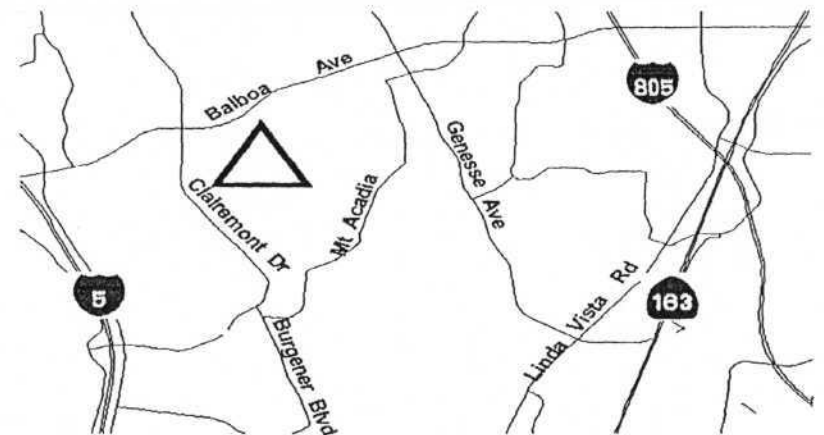
FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
100,000	UNIDENTIFIED								
100,000	TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DESIGN AND CONSTRUCTION OF A SMALL PARKING LOT, A SMALL OUTDOOR 150-SEAT AMPHITHEATER, AND OTHER MINOR IMPROVEMENTS

JUSTIFICATION: THE NORTH CLAIREMONT RECREATION COUNCIL RECOMMENDS THAT THESE IMPROVEMENTS BE PROVIDED TO BETTER SERVE THE RESIDENTS OF THE COMMUNITY.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO COMMUNITY AND GENERAL PLANS: THIS PROJECT IS CONSISTENT WITH THE CLAIREMONT MESA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: CM-P7

COUNCIL DISTRICT: 6

COMMUNITY: CLAIREMONT MESA

TITLE: **EAST CLAIREMONT ATHLETIC AREA DEVELOPMENT**
PHASE I (PSD 432)

DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
149,000	Prkfee	149,000							
247,000	DIF	247,000							
396,000	TOTAL	396,000	0	0	0	0	0	0	0

DESCRIPTION: THIS PROJECT PROVIDED FOR THE PREPARATION OF A GENERAL DEVELOPMENT PLAN FOR THE EAST CLAIREMONT ATHLETIC AREA SITE. IT ALSO PROVIDED FOR FIRST PHASE IMPROVEMENTS THAT INCLUDED A COMFORT STATION, A PARKING LOT AND LANDSCAPING.

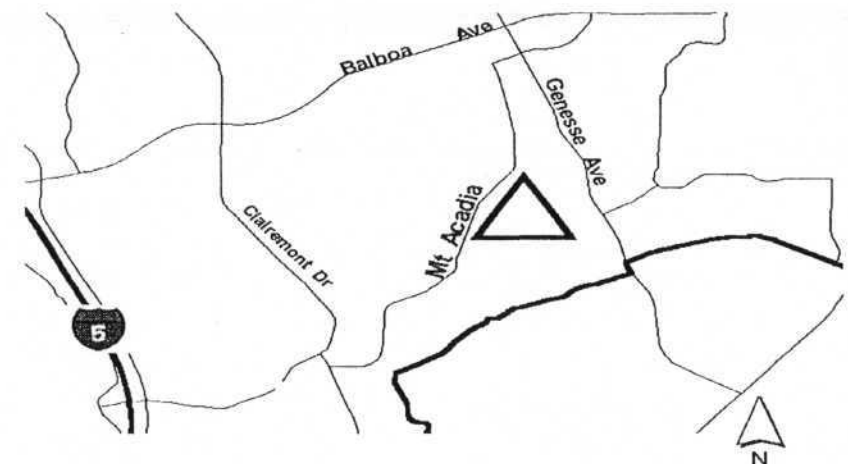
JUSTIFICATION THIS PROJECT PROVIDED A DEVELOPMENT PLAN FOR THIS FACILITY THAT HAS BEEN OPERATED AND MAINTAINED BY LITTLE LEAGUE GROUPS. IT ALSO DEVELOPED THE PORTION OF THE PARK THAT WAS UNDEVELOPED AND PROVIDED ADDITIONAL RECREATIONAL FACILITIES IN THE CLAIREMONT AREA.

SCHEDULE: COMPLETED IN 1992

RELATIONSHIP TO COMMUNITY AND GENERAL PLANS: THIS PROJECT WAS CONSISTENT WITH THE CLAIREMONT MESA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

CIP NO: 29-688.0

C O M P L E T E D



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: CM-P8

COUNCIL DISTRICT: 6

COMMUNITY: CLAIREMONT MESA

TITLE: **EAST CLAIREMONT ATHLETIC AREA - PHASE II**

DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
429,390	DIF								
88,650	STATE								
17,395	PRK FEE								
535,435	TOTAL		0	0	0	0	0	0	0

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF ADDITIONAL SITE IMPROVEMENTS, INCLUDING GIRLS' SOFTBALL FIELDS, A PLAYGROUND AND AN OPEN TURF PLAY AREA.

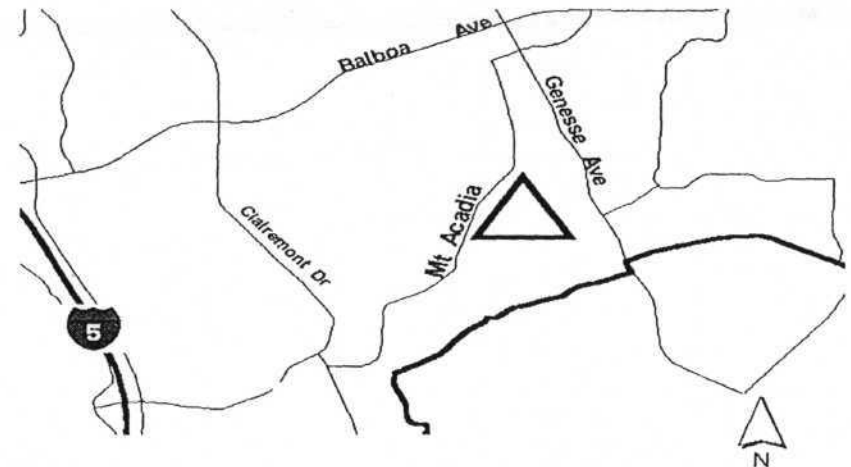
JUSTIFICATION THIS PROJECT PROVIDES FOR NEEDED ADDITIONAL FACILITIES AT THE EAST CLAIREMONT ATHLETIC AREA TO SERVE THE RESIDENTS OF THE AREA.

SCHEDULE: COMPLETED

RELATIONSHIP TO COMMUNITY AND GENERAL PLANS: THIS PROJECT IS CONSISTENT WITH THE CLAIREMONT MESA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

CIP NO: 29-440.0

COMPLETED



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: CM-P9

COUNCIL DISTRICT: 6

COMMUNITY: CLAIREMONT MESA

TITLE: EAST CLAIREMONT ATHLETIC AREA - SENIOR FIELD RENOVATION

DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
65,000	DIF		65,000						
246,250	STATE	32,053							
311,250	TOTAL	32,053	65,000	0	0	0	0	0	0

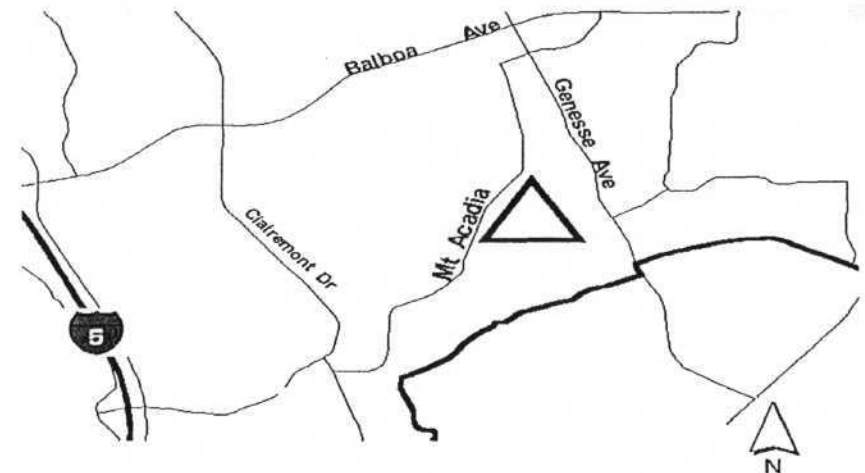
DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DESIGN AND CONSTRUCTION OF AN IRRIGATION SYSTEM, TURFING AND SECURITY LIGHTING AT THE EXISTING SENIOR BALLFIELD.

JUSTIFICATION THIS PROJECT WILL PROVIDE FOR NEEDED ADDITIONAL FACILITIES AT THE EAST CLAIREMONT ATHLETIC AREA TO SERVE THE RESIDENTS OF THE AREA.

SCHEDULE: DESIGN WAS SCHEDULED TO BEGIN IN FY 2001. CONSTRUCTION IS SCHEDULED FOR FY 2002 USING CONTINUING APPROPRIATIONS.

RELATIONSHIP TO COMMUNITY AND GENERAL PLANS: THIS PROJECT IS CONSISTENT WITH THE CLAIREMONT MESA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

CIP NO: 29-467.0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: CM-P10
COUNCIL DISTRICT: 6
COMMUNITY: CLAIREMONT MESA

TITLE: EAST CLAIREMONT ATHLETIC AREA - LIGHTING

DEPARTMENT: PARK AND RECREATION

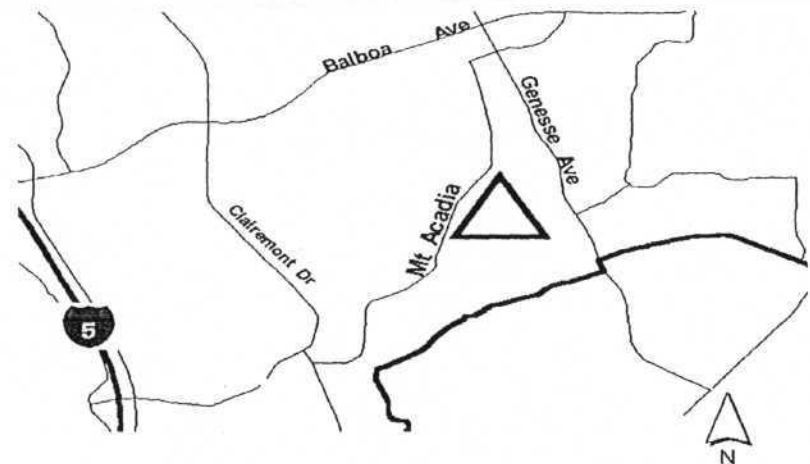
FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
150,000	UNIDENTIFIED								
150,000	TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DESIGN AND CONSTRUCTION OF ADDITIONAL SECURITY LIGHTS AND LIGHTING OF THE BOBBY SOX FIELD.

JUSTIFICATION: THE NORTH CLAIREMONT RECREATION COUNCIL RECOMMENDS THAT ALL RECREATIONAL AREAS AND TURFED FIELDS HAVE SUFFICIENT LIGHTING TO EXTEND THE USE OF RECREATIONAL FACILITIES TO SERVE THE EXPANDING POPULATION.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO COMMUNITY AND GENERAL PLANS: THIS PROJECT IS CONSISTENT WITH THE CLAIREMONT MESA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: CM-P11

COUNCIL DISTRICT: 6

COMMUNITY: CLAIREMONT MESA

TITLE: WESTERN HILLS NEIGHBORHOOD PARK - COMFORT STATION/STORAGE
FACILITY REQUIREMENTS

DEPARTMENT: PARK AND RECREATION

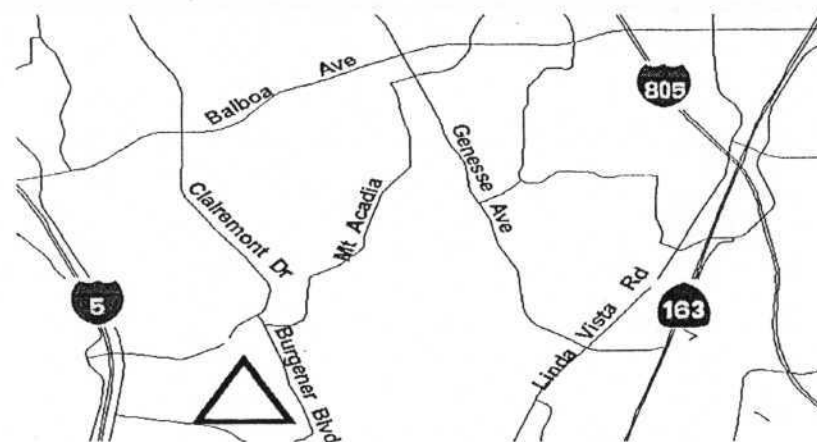
FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
300,000	UNIDENTIFIED								
300,000	TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF A COMFORT STATION AND/OR STORAGE FACILITY

JUSTIFICATION THIS PROJECT WILL PROVIDE PARK AMENITIES FOR AN INCREASED USE OF THE PARK.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO COMMUNITY AND GENERAL PLANS: THIS PROJECT IS CONSISTENT WITH THE CLAIREMONT MESA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: CM-P12

COUNCIL DISTRICT: 6

COMMUNITY: CLAIREMONT MESA

TITLE: WESTERN HILLS NEIGHBORHOOD PARK - REQUIREMENTS (PSD 421)

DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
128,000	PRKFEE	128,000							
128,000	TOTAL	128,000	0	0	0	0	0	0	0

DESCRIPTION: THIS PROJECT PROVIDED FOR THE DESIGN AND CONSTRUCTION OF MINOR IMPROVEMENTS, DRAINAGE, AND EROSION CONTROL AMENITIES.

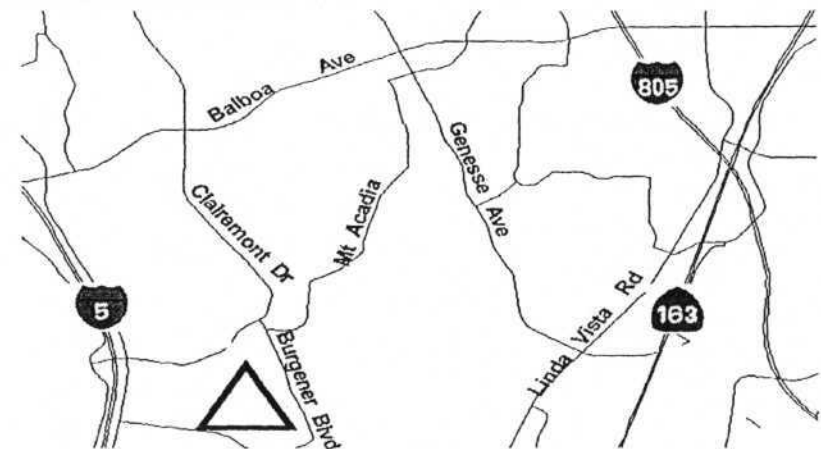
JUSTIFICATION: THIS PROJECT PROVIDED DRAINAGE IMPROVEMENTS THAT CONTROLLED OR ELIMINATED EROSION PROBLEMS, THUS ALLOWING MORE USE OF THE PARK FACILITIES.

SCHEDULE: PROJECT COMPLETED.

RELATIONSHIP TO COMMUNITY AND GENERAL PLANS: THIS PROJECT IS CONSISTENT WITH THE CLAIREMONT MESA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

CIP NO: 29-689.0 - COMPLETED

COMPLETED



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: CM-P13
COUNCIL DISTRICT: 6
COMMUNITY: CLAIREMONT MESA

TITLE: **WESTERN HILLS PARK - SECURITY LIGHTING**

DEPARTMENT: PARK AND RECREATION

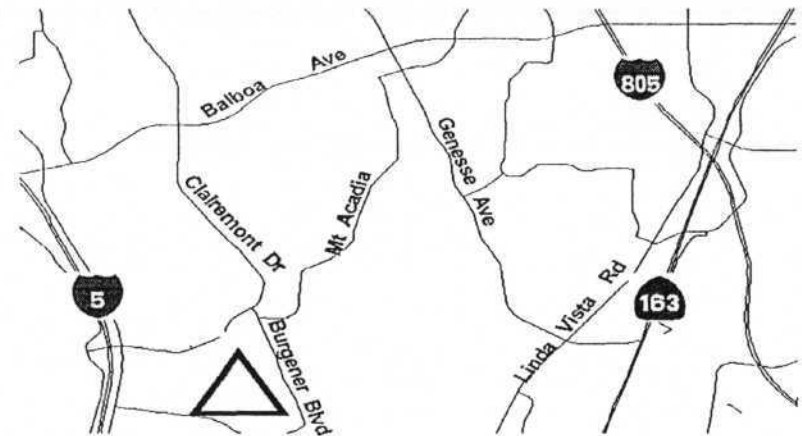
FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	50,000 UNIDENTIFIED								
	50,000 TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DESIGN AND CONSTRUCTION OF SECURITY LIGHTS AT THIS FACILITY.

JUSTIFICATION: THE NORTH CLAIREMONT RECREATION COUNCIL RECOMMENDS THAT ALL RECREATIONAL AREAS HAVE SECURITY LIGHTS.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO COMMUNITY AND GENERAL PLANS: THIS PROJECT IS CONSISTENT WITH THE CLAIREMONT MESA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: CM-P14

COUNCIL DISTRICT: 6
COMMUNITY: CLAIREMONT MESA

TITLE: **NORTH CLAIREMONT COMMUNITY PARK/FIELD ELEMENTARY SCHOOL
JOINT USE**

DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
600,000	UNIDENTIFIED								
600,000	TOTAL	0	0	0	0	0	0	0	0

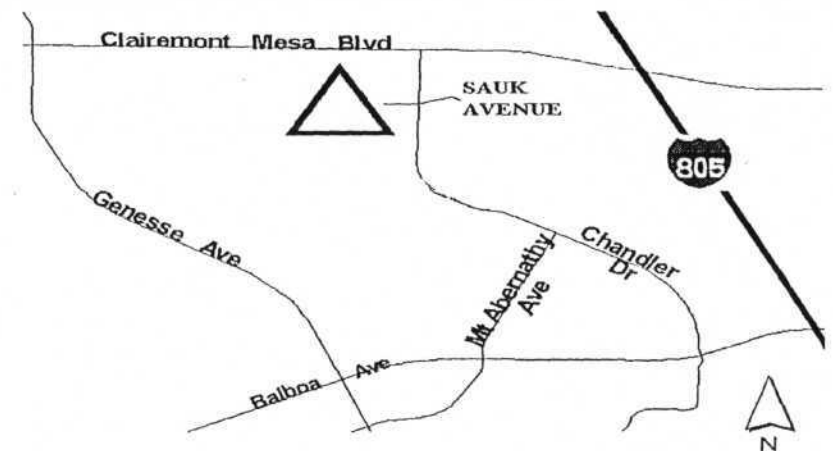
DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DESIGN AND CONSTRUCTION OF A TURFED MULTI-SPORTS FIELD ON THE EXISTING JOINT-USE AREA OF FIELD ELEMENTARY SCHOOL.

JUSTIFICATION A COMMUNITY PARK IS REQUIRED TO SERVE 18,500 TO 25,000 RESIDENTS AND SERVE A WIDE SPECTRUM OF USES. THIS PARK DOES NOT PROVIDE A TURFED MULTI-SPORTS FIELD; THE ELEMENTARY SCHOOL WILL HELP MEET THIS NEED.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO COMMUNITY AND GENERAL PLANS: THIS PROJECT WAS CONSISTENT WITH THE CLAIREMONT MESA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

CIP NO. 29-409.0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: CM-P15
COUNCIL DISTRICT: 6
COMMUNITY: CLAIREMONT MESA

TITLE: **NORTH CLAIREMONT COMMUNITY PARK RECREATION BUILDING**

DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	DELETED								
	0 TOTAL	0	0	0	0	0	0	0	0

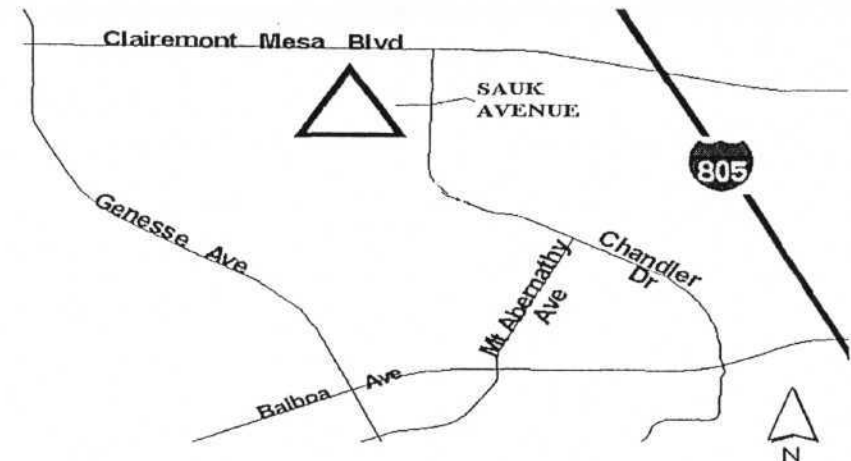
DESCRIPTION: THIS PROJECT WOULD HAVE PROVIDED FOR THE CONSTRUCTION OF AN 11,000 SQ. FOOT RECREATION BUILDING AT THE NORTH CLAIREMONT COMMUNITY PARK.

JUSTIFICATION THIS PROJECT WOULD HAVE PROVIDED FOR THE RECREATIONAL NEEDS OF THE COMMUNITY.

SCHEDULE: PROJECT DELETED FY 2000 BY PARK AND RECREATION; REPLACED WITH PROJECT CM-P26.

RELATIONSHIP TO COMMUNITY AND GENERAL PLANS: THIS PROJECT WAS CONSISTENT WITH THE CLAIREMONT MESA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

DELETED



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: CM-P16
COUNCIL DISTRICT: 6
COMMUNITY: CLAIREMONT MESA

TITLE: NORTH CLAIREMONT COMMUNITY PARK - RECREATION BUILDING

DEPARTMENT: PARK AND RECREATION

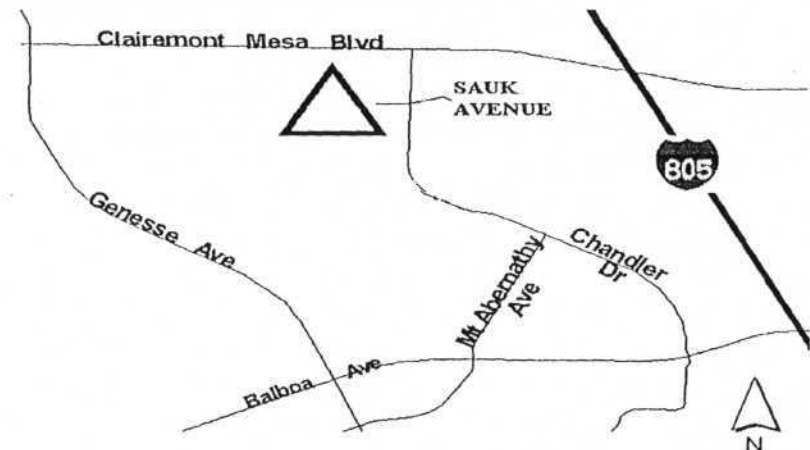
FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
1,500,000	UNIDENTIFIED								
1,500,000	TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DESIGN AND RECONSTRUCTION OF THIS OLDER RECREATION CENTER

JUSTIFICATION: THIS COMMUNITY IS DEFICIENT IN RECREATIONAL BUILDING FACILITIES; THIS PROJECT WILL ENLARGE THE CURRENT FACILITY FOR FUTURE RESIDENTS.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO COMMUNITY AND GENERAL PLANS: THIS PROJECT IS CONSISTENT WITH THE CLAIREMONT MESA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: CM-P17

COUNCIL DISTRICT: 6
COMMUNITY: CLAIREMONT MESA

TITLE: NORTH CLAIREMONT COMMUNITY PARK - COMFORT STATION

DEPARTMENT: PARK AND RECREATION

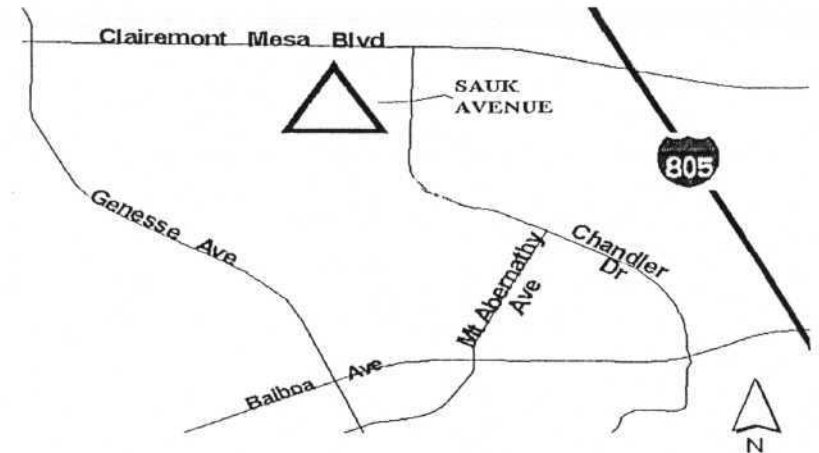
FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
250,000	UNIDENTIFIED								
250,000	TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DESIGN AND REPLACEMENT OF THE EXISTING COMFORT STATION WITH AN ENLARGED FACILITY TO SERVE THE EXPANDED USE OF THESE FIELDS AND THE LEASE OF THE ADJACENT ANDERSON ELEMENTARY SCHOOL.

JUSTIFICATION: THE LEASE OF THE ADJACENT SCHOOL WILL OVERTAX THE EXISTING FACILITIES AT THIS PARK AND WILL REQUIRE THAT THE FACILITY BE BROUGHT INTO ADA CONFORMANCE.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO COMMUNITY AND GENERAL PLANS: THIS PROJECT IS CONSISTENT WITH THE CLAIREMONT MESA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: CM-P18
COUNCIL DISTRICT: 6
COMMUNITY: CLAIREMONT MESA

TITLE: HICKMAN FIELD ATHLETIC AREA - COMMUNITY POOL

DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
1,080,000	UNIDENTIFIED - CLAIREMONT MESA'S SHARE ONLY (36%)								
1,080,000	TOTAL	0	0	0	0	0	0	0	0

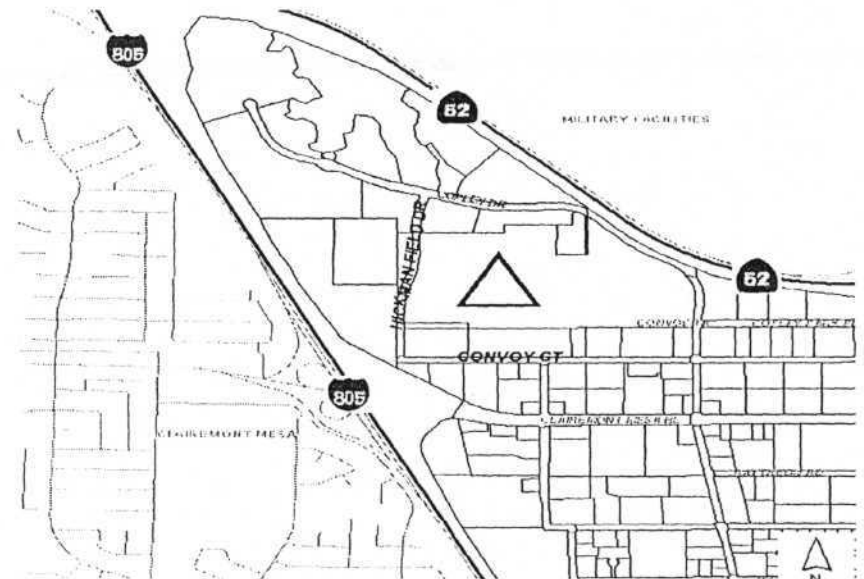
DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DESIGN AND CONSTRUCTION OF A COMMUNITY SWIMMING POOL SERVING THE SURROUNDING COMMUNITIES. THE TOTAL COST of \$3,000,000 WILL BE SHARED WITH:

	PERCENTAGE	AMOUNT
KEARNY MESA	4%	120,000
SERRA MESA	10%	300,000
CITY OF SAN DIEGO	50%	1,500,000

JUSTIFICATION GENERAL PLAN STANDARDS REQUIRE A SWIMMING POOL FOR EVERY 50,000 RESIDENTS, PREFERABLY LOCATED AT A COMMUNITY PARK. THE COMMUNITY PARKS IN THE CLAIREMONT AREA ARE UNDERSIZED AND A SEPARATE SITE WILL BE REQUIRED.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO COMMUNITY AND GENERAL PLANS: THIS PROJECT IS CONSISTENT WITH THE CLAIREMONT MESA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: CM-P19

COUNCIL DISTRICT: 6
COMMUNITY: CLAIREMONT MESA

TITLE: HICKMAN FIELD ATHLETIC AREA - DESIGN AND CONSTRUCT

DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
3,960,000	UNIDENTIFIED - CLAIREMONT MESA'S SHARE ONLY (36%)								
3,960,000	TOTAL	0	0	0	0	0	0	0	0

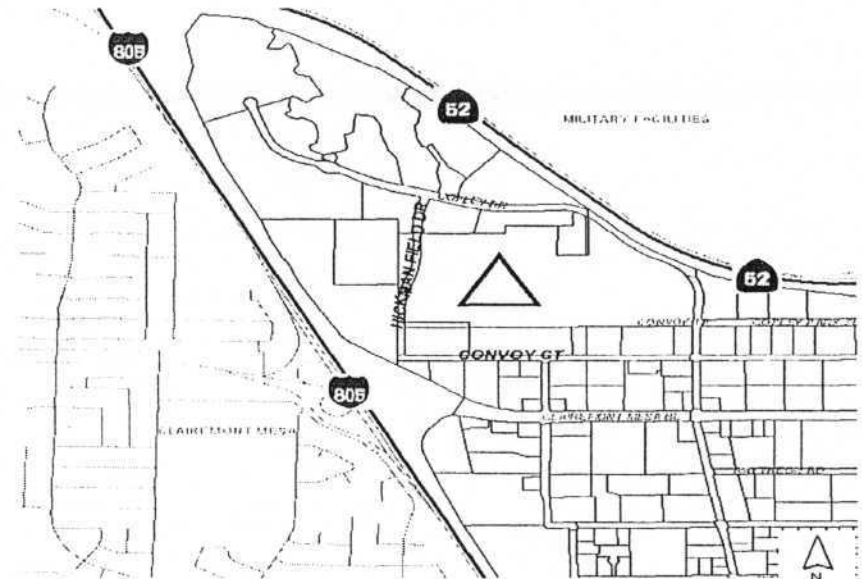
DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE TURFING, DESIGN AND CONSTRUCTION OF 16 ACRES (36% of 44 ACRES), INCLUDING PAVED PARKING, LIGHTING, BALL FIELD PICNIC AREAS AND RESTROOMS. THE \$11,000,000 PROJECT WILL BE SHARED WITH:

	PERCENTAGE	AMOUNT
KEARNY MESA	4%	440,000
SERRA MESA	10%	1,100,000
CITY OF SAN DIEGO	50%	5,500,000

JUSTIFICATION: THE PROGRESS GUIDE AND GENERAL PLAN RECOMMENDS THAT THE RECREATIONAL NEEDS OF A COMMUNITY BE MET BY PROVIDING LAND AND FACILITIES TO SERVE ALL AGES AND NEEDS.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO COMMUNITY AND GENERAL PLANS: THIS PROJECT IS CONSISTENT WITH THE CLAIREMONT MESA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: CM-P20
COUNCIL DISTRICT: 6
COMMUNITY: CLAIREMONT MESA

TITLE: HICKMAN FIELD ATHLETIC AREA - RECREATION BUILDING

DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
1,440,000	UNIDENTIFIED - CLAIREMONT MESA'S SHARE ONLY (36%)								
1,440,000	TOTAL	0	0	0	0	0	0	0	0

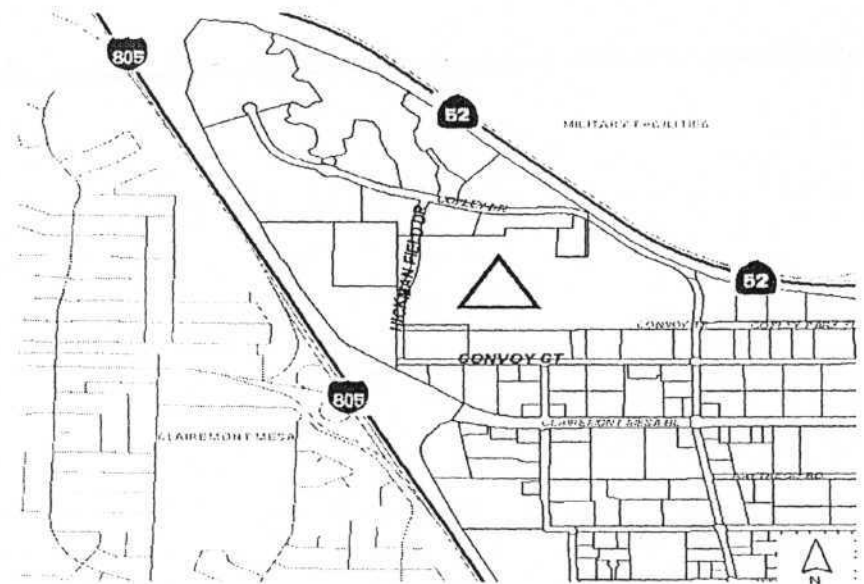
DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DESIGN AND CONSTRUCTION OF A 20,000 SQUARE FOOT RECREATION BUILDING. THE \$4,000,000 COST WILL BE SHARED WITH:

	PERCENTAGE	AMOUNT
KEARNY MESA	4%	160,000
SERRA MESA	10%	400,000
CITY OF SAN DIEGO	50%	2,000,000

JUSTIFICATION: THE PROGRESS GUIDE AND GENERAL PLAN RECOMMENDS THAT A RECREATIONAL BUILDING BE PROVIDED FOR EVERY 25,000 RESIDENTS OF A COMMUNITY.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO COMMUNITY AND GENERAL PLANS: THIS PROJECT IS CONSISTENT WITH THE CLAIREMONT MESA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: CM-P21
COUNCIL DISTRICT: 6
COMMUNITY: CLAIREMONT MESA

TITLE: OLIVE GROVE COMMUNITY PARK RECREATION BUILDING

DEPARTMENT: PARK AND RECREATION

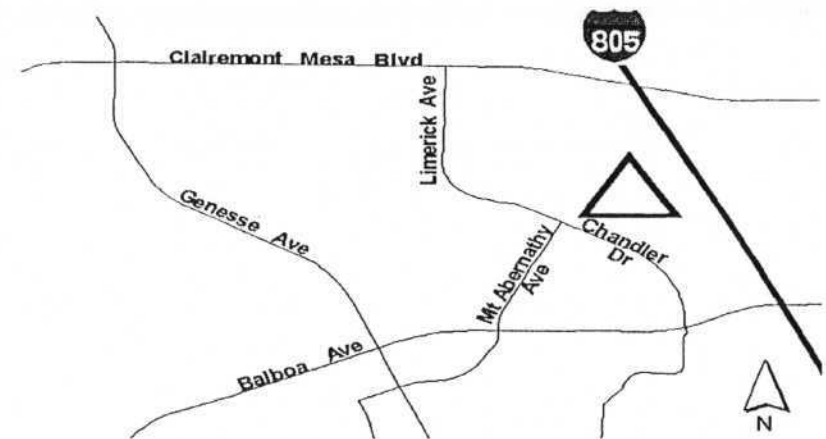
FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
3,000,000	UNIDENTIFIED								
3,000,000	TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DESIGN AND CONSTRUCTION OF A 15,000 SQUARE FOOT RECREATION BUILDING AT OLIVE GROVE COMMUNITY PARK.

JUSTIFICATION GENERAL PLAN GUIDELINES RECOMMEND A RECREATION BUILDING TO SERVE EVERY 25,000 RESIDENTS AND SHOULD BE SITED AT A COMMUNITY PARK.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO COMMUNITY AND GENERAL PLANS: THIS PROJECT IS CONSISTENT WITH THE CLAIREMONT MESA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: CM-P22
COUNCIL DISTRICT: 6
COMMUNITY: CLAIREMONT MESA

TITLE: **LINDBERGH NEIGHBORHOOD PARK - TOT LOT UPGRADE**

DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
100,000	STATE PARK TRAILER BILL		100,000						
157,600	STATE PARK FUNDS		157,600						
257,600	TOTAL	0	257,600	0	0	0	0	0	0

DESCRIPTION: THIS PROJECT PROVIDES FOR THE EXPANSION OF THE EXISTING TOT LOT TO ACCOMMODATE 2-5 YEAR OLD USERS ON ONE SIDE AND 5-12 YEAR OLD USERS ON THE OTHER. PLAY EQUIPMENT AND ACCESS WILL BE UPGRADED FOR DISABLED USERS AND MEET STATE AND FEDERAL SAFETY AND ACCESSIBILITY GUIDELINES.

JUSTIFICATION THIS PROGRAM WILL ENSURE ADEQUATE PARK SERVICES FOR SPECIAL NEEDS RESIDENTS.

SCHEDULE: DESIGN AND CONSTRUCTION IS SCHEDULED IN FY 2002.

RELATIONSHIP TO COMMUNITY AND GENERAL PLANS: THIS PROJECT IS CONSISTENT WITH THE CLAIREMONT MESA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

CIP NO. 29-470.0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: CM-P23

COUNCIL DISTRICT: 6
COMMUNITY: CLAIREMONT MESA

TITLE: **MT. ETNA PARK - REPLACE COMFORT STATION**

DEPARTMENT: PARK AND RECREATION

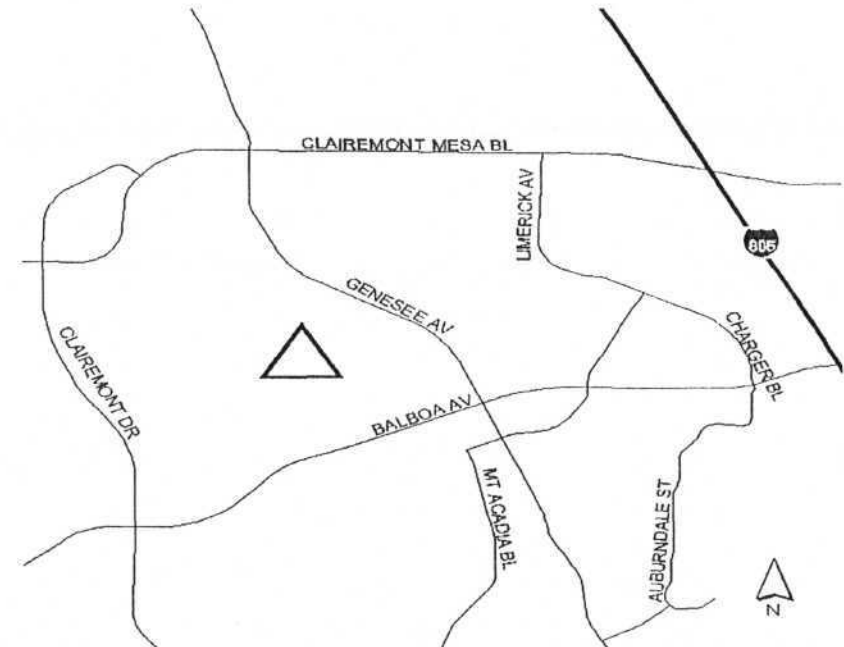
FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	250,000 UNIDENTIFIED								
	250,000 TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DESIGN AND REPLACEMENT OF THE EXISTING COMFORT STATION AND PROVIDE NEEDED STORAGE AND A SNACK BAR AREA.

JUSTIFICATION: THIS PROJECT IS RECOMMENDED BY THE NORTH CLAIREMONT RECREATION COUNCIL.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO COMMUNITY AND GENERAL PLANS: THIS PROJECT IS CONSISTENT WITH THE CLAIREMONT MESA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: CM-P24

COUNCIL DISTRICT: 6

COMMUNITY: CLAIREMONT MESA

TITLE: BOYS CLUB OF SAN DIEGO - CLAIREMONT BRANCH RENOVATION

DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
134,000	CDBG	134,000							
134,000	TOTAL	134,000	0	0	0	0	0	0	0

DESCRIPTION: THIS PROJECT REHABILITATED THE BOYS CLUB OF AMERICA - CLAIREMONT BRANCH. REHABILITATION INCLUDED REPAIR OR REPLACEMENT OF FENCING, ROOFING, WINDOWS, PLUMBING, HEATING, ELECTRICAL, FLOORING, POOL, DOORS AND PAINTING. THE PROJECT ALSO INCLUDED INSTALLATION OF A SECURITY SYSTEM.

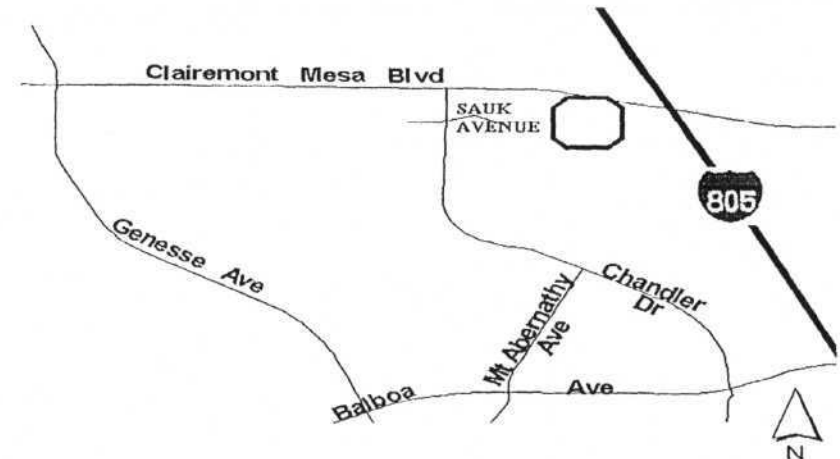
JUSTIFICATION FACILITIES REHABILITATION AT THE FOUR BOYS CLUBS TO BENEFIT LOW AND MODERATE INCOME PERSONS AND THE DISABLED.

SCHEDULE: COMPLETED 1991

RELATIONSHIP TO COMMUNITY AND GENERAL PLANS: THIS PROJECT IS CONSISTENT WITH THE CLAIREMONT MESA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

CIP NO: 37-228.0

C O M P L E T E D



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: CM-P25
COUNCIL DISTRICT: 6
COMMUNITY: CLAIREMONT MESA

TITLE: **JOINT USE SCHOOL SITE IMPROVEMENTS**

DEPARTMENT: PARK AND RECREATION

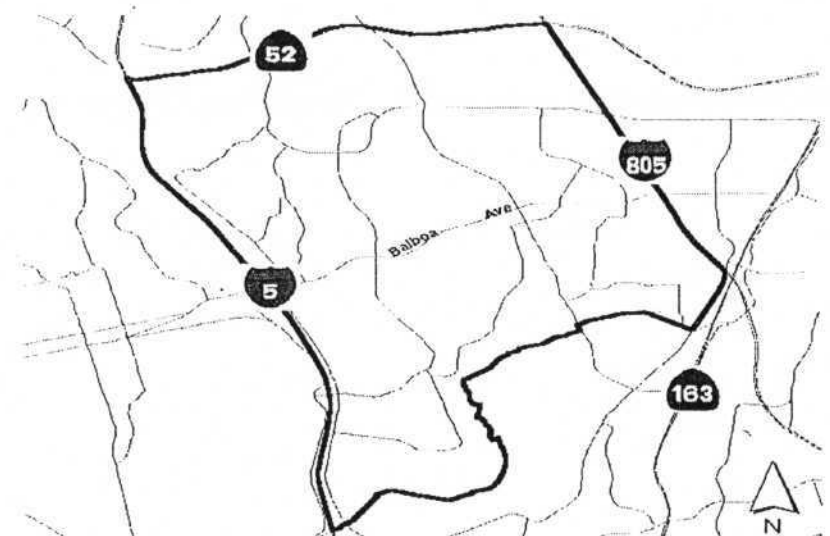
FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
12,500,000	UNIDENTIFIED								
12,500,000	TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DESIGN AND CONSTRUCTION OF FIFTY (50) PLUS ACRES OF JOINT-USE SCHOOL FACILITIES AT THE ELEMENTARY AND JUNIOR HIGHS WITHIN THE CLAIREMONT MESA COMMUNITY PLANNING AREA TO ASSIST IN MEETING THE NEEDS OF THE COMMUNITY FOR ACTIVE RECREATION FACILITIES. THIS WOULD INCLUDE TURF, TOT LOTS WHICH MEET AMERICANS WITH DISABILITIES ACT REQUIREMENTS, AND LIGHTED MULTI-SPORTS FIELDS WHERE PRACTICAL. A MINIMUM OF TWO ACRES OF JOINT-USE AREA IS RECOMMENDED. THE FOLLOWING IS A LIST OF RECOMMENDED SITES AND ESTIMATED ACREAGE THAT COULD BE DEVELOPED AT EACH SITE: ANDERSON ELEMENTARY (4), BAY PARK ELEMENTARY (2), HALE JUNIOR HIGH (3), HAWTHORNE ELEMENTARY (4), HOLMES ELEMENTARY (4), KROC JUNIOR HIGH (6), LAFAYETTE ELEMENTARY (4), LINDBERGH ELEMENTARY (2), MACDOWELL ELEMENTARY (4), MARSTON JUNIOR HIGH (2), MUIR ALTERNATIVE (3), RILEY SCHOOL (2), ROSS ELEMENTARY (2), STEVENSON ADMIN CENTER (6), TOLER ELEMENTARY (2), WHITMAN ELEMENTARY (3) AND WHITTIER CENTER (3).

JUSTIFICATION DESIGN AND CONSTRUCTION OF PARK AMENITIES/FACILITIES ON JOINT-USE PROPERTY WILL PROVIDE NEEDED PARK AND RECREATIONAL NEEDS TO SATISFY GENERAL PLAN STANDARDS FOR THE COMMUNITY.

SCHEDULE: INDIVIDUAL PROJECTS OF A MINIMUM TWO USABLE ACRES (\$400,000) WILL BE SCHEDULED AS FUNDING IS IDENTIFIED.

RELATIONSHIP TO COMMUNITY AND GENERAL PLANS: THIS PROJECT IS CONSISTENT WITH THE CLAIREMONT MESA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: CM-P26

COUNCIL DISTRICT: 6

COMMUNITY: CLAIREMONT MESA

TITLE: **AMERICANS WITH DISABILITIES ACT (ADA) REQUIREMENTS**

DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
430,000	UNIDENTIFIED								
100,000	STATE PARK FUNDS		100,000						
131,000	DIF	5,826	125,174						
6,000	CDBG		6,000						
667,000	TOTAL	5,826	231,174	0	0	0	0	0	0

DESCRIPTION: THIS PROJECT PROVIDES FOR THE MODERNIZATION OF EXISTING PARK SITES TO MEET ADA REQUIREMENTS. THE FOLLOWING PARKS ARE NOT IN COMPLIANCE WITH ADA STANDARDS:

Park	Funding	Source
A. Alcott Elementary Joint Use Site	\$200,000	Unidentified
B. Cadman Community Park	130,000	Unidentified
C. Lindbergh Community Park	87,000	State Park Funds/DIF
D. No Clairemont Community Park	150,000	State Park Funds/DIF
E. Olive Grove (comfort station)	100,000	Unidentified
Total	\$667,000	

JUSTIFICATION: THIS PROGRAM WILL ENSURE ADEQUATE PARK SERVICES FOR SPECIAL NEEDS RESIDENTS.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO COMMUNITY AND GENERAL PLANS: THIS PROJECT IS CONSISTENT WITH THE CLAIREMONT MESA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

CIP NO. 29-468.0 (No Clairemont C.P.)
29-469.0 (Lindbergh N.P.)



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: CM-P27
COUNCIL DISTRICT: 6
COMMUNITY: CLAIREMONT MESA

TITLE: **TENNIS COURTS (8) - LOCATIONS TO BE DETERMINED**

DEPARTMENT: PARK AND RECREATION

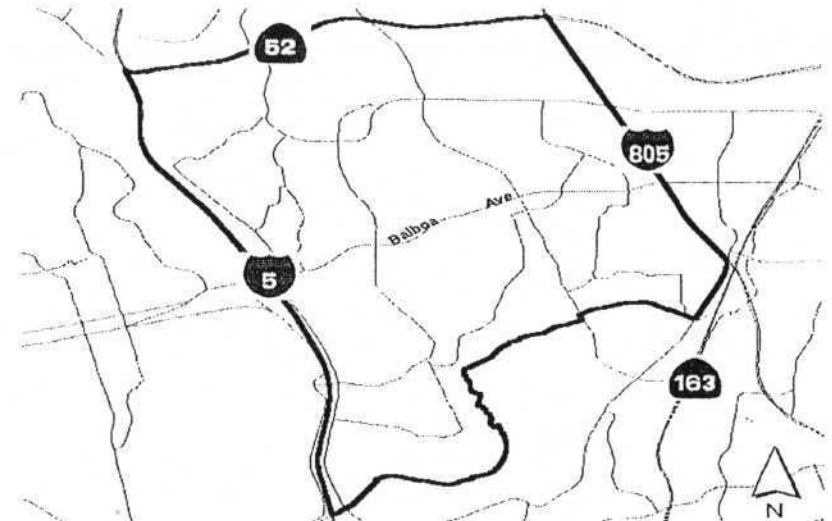
FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
1,000,000	UNIDENTIFIED								
1,000,000	TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DESIGN AND CONSTRUCTION OF TWO SETS OF FOUR LIGHTED TENNIS COURTS AT SITES TO BE DETERMINED. THE JOINT USE OF SAN DIEGO UNIFIED SCHOOL DISTRICT PROPERTY, JUNIOR OR SENIOR HIGH, MIGHT PROVIDE THE REQUIRED ACREAGE.

JUSTIFICATION: THE DESIGN AND CONSTRUCTION OF LIGHTED TENNIS COURTS WOULD PROVIDE PARK AMENITIES NOT CURRENTLY AVAILABLE IN THE COMMUNITY.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO COMMUNITY AND GENERAL PLANS: THIS PROJECT IS CONSISTENT WITH THE CLAIREMONT MESA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: CM-P28

COUNCIL DISTRICT: 6

COMMUNITY: CLAIREMONT MESA

TITLE: EXISTING PARKS - UPGRADE AND MODERNIZE

DEPARTMENT: PARK AND RECREATION

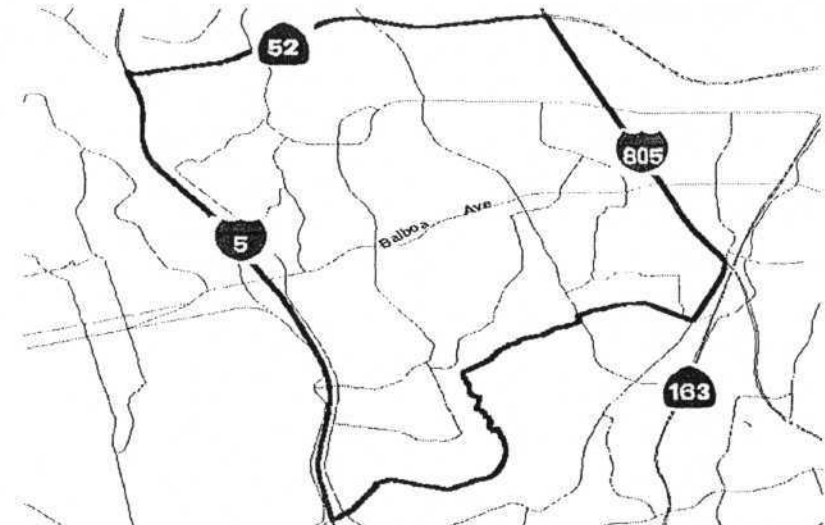
FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
10,000,000	UNIDENTIFIED								
10,000,000	TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND RECONSTRUCTION OF 100 PLUS ACRES OF PARK AND JOINT-USE PROPERTY TO CONFORM TO THE USE OF RECYCLED WATER AND GENERAL UPGRADE OF THE FACILITIES.

JUSTIFICATION THIS PROJECT PROVIDES FOR THE UPGRADING OF EXISTING LAND AND FACILITIES TO MEET NEW CITY, STATE AND FEDERAL REGULATIONS THAT ARE APPLICABLE TO POPULATION-BASED PARKS.

SCHEDULE: DESIGN AND RECONSTRUCTION WILL BE SCHEDULED ON A PARK BY PARK BASIS AS FUNDS ARE IDENTIFIED.

RELATIONSHIP TO COMMUNITY AND GENERAL PLANS: THIS PROJECT IS CONSISTENT WITH THE CLAIREMONT MESA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: CM-P29
COUNCIL DISTRICT: 6
COMMUNITY: CLAIREMONT MESA

TITLE: **ACQUISITION OPPORTUNITIES: PARK LANDS**

DEPARTMENT: PARK AND RECREATION

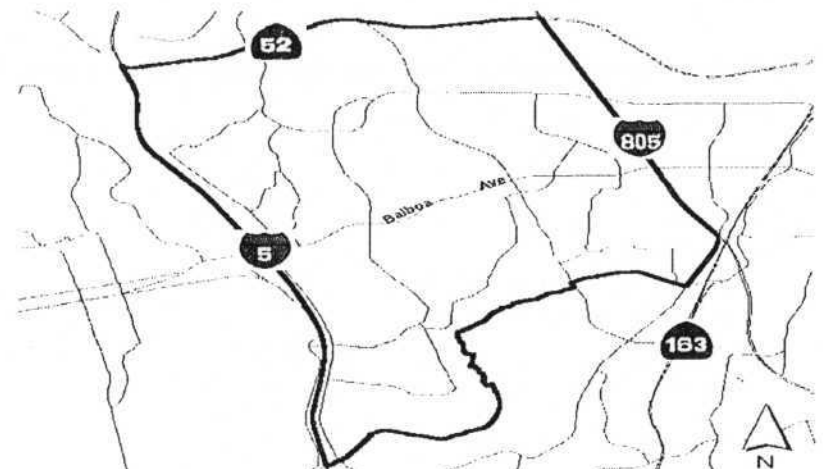
FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
49,200,000	UNIDENTIFIED								
49,200,000	TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE ACQUISITION OF 20 USEABLE ACRES OF PARK PROPERTY FOR USE AS MINI-PARKS, NEIGHBORHOOD PARKS OR COMMUNITY PARKS. THESE ACQUISITIONS CAN BE OF A STAND-ALONE NATURE OR ADJACENT TO EXISTING PARKS OR SCHOOLS TO ALLOW EXPANDED USES TO SERVE THE NEW RESIDENTS OF THE COMMUNITY.

JUSTIFICATION: THE PROGRESS GUIDE AND GENERAL PLAN RECOMMENDS THAT A COMMUNITY HAVE 2.4 USEABLE ACRES OF PARK LAND PER 1,000 RESIDENTS. CLAIREMONT MESA IS 58 ACRES SHORT OF THIS STANDARD. THE POSSIBLE JOINT-USE FACILITIES AT THE SCHOOLS WILL SATISFY SOME OF THE ACREAGE NEED BUT ADDITIONAL LAND MUST BE ACQUIRED TO MEET STANDARDS.

SCHEDULE: ACQUISITION, DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO COMMUNITY AND GENERAL PLANS: THIS PROJECT IS CONSISTENT WITH THE CLAIREMONT MESA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: CM-P30

COUNCIL DISTRICT: 6

COMMUNITY: CLAIREMONT MESA

TITLE: **NEW PARKS - DESIGN AND CONSTRUCTION**

DEPARTMENT: PARK AND RECREATION

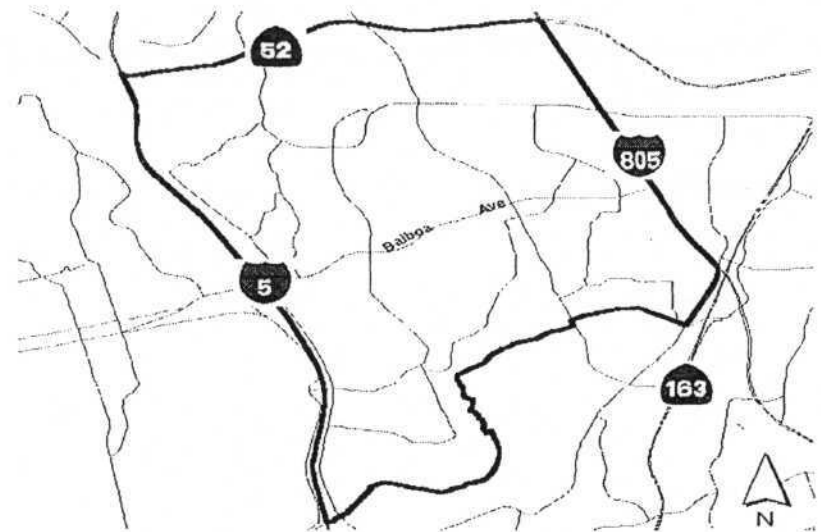
FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
5,000,000	UNIDENTIFIED								
5,000,000	TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DESIGN AND CONSTRUCTION OF 20 ACRES OF PARK PROPERTY AS OPPORTUNITY ALLOWS FOR ACQUISITION. RECOMMENDED FACILITIES AND PARK AMENITIES WILL VARY ACCORDING TO TYPE OF PARK CONSTRUCTED, COMMUNITY NEEDS AND DESIRES.

JUSTIFICATION: THE PROGRESS GUIDE AND GENERAL PLAN RECOMMENDS THAT THE RECREATIONAL NEEDS OF A COMMUNITY BE MET BY PROVIDING LAND AND FACILITIES TO SERVE ALL AGES AND NEEDS.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO COMMUNITY AND GENERAL PLANS: THIS PROJECT IS CONSISTENT WITH THE CLAIREMONT MESA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: CM-P31

COUNCIL DISTRICT: 6
COMMUNITY: CLAIREMONT MESA

TITLE: **DOGS OFF LEASH PARKS**

DEPARTMENT: PARK AND RECREATION

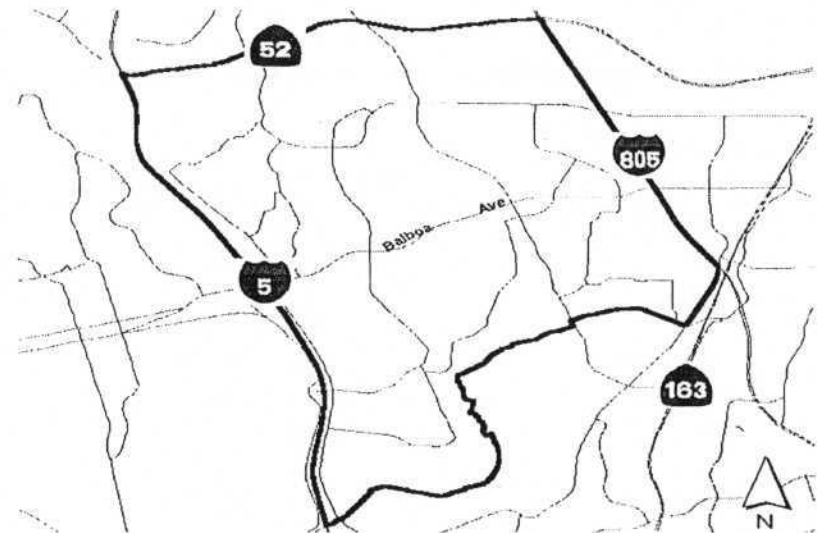
FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
100,000	UNIDENTIFIED								
100,000	TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DESIGN AND CONSTRUCTION OF UP TO TWO (2) ACRES OF PARK PROPERTY AT SEVERAL LOCATIONS THROUGHOUT THE COMMUNITY FOR THE SPECIAL RECREATIONAL NEEDS OF DOG OWNERS.

JUSTIFICATION: MANY DOG OWNERS CURRENTLY USE EXISTING RECREATIONAL FACILITIES THAT WERE NOT DESIGNED TO HANDLE THE ISSUES INVOLVED. THIS PROJECT WILL PROVIDE SPECIAL FACILITIES FOR DOG OWNERS TO EXERCISE AND RECREATE WITH THEIR PETS.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO COMMUNITY AND GENERAL PLANS: THIS PROJECT IS CONSISTENT WITH THE CLAIREMONT MESA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: CM-P32

COUNCIL DISTRICT: 6

COMMUNITY: CLAIREMONT MESA

TITLE: **TURF RENOVATION - COMMUNITY-WIDE**

DEPARTMENT: PARK AND RECREATION

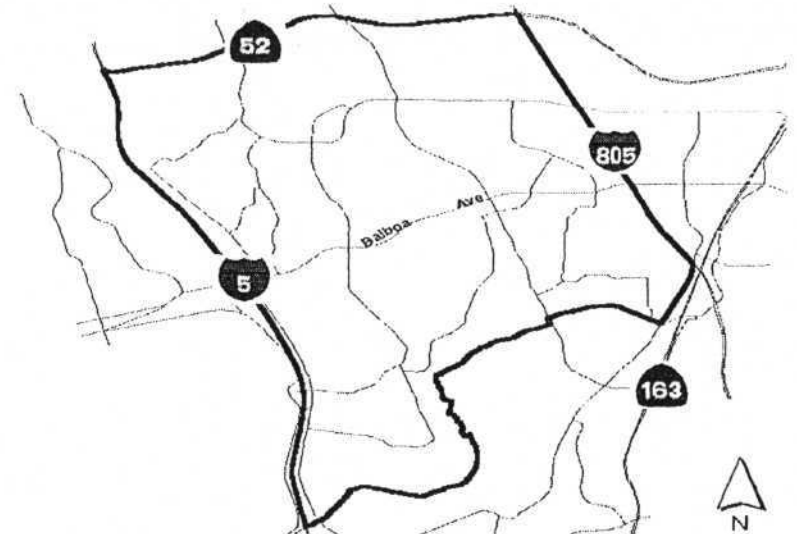
FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	9,000,000 UNIDENTIFIED								
	9,000,000 TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE RENOVATION OF THE TURFED AREAS WITHIN THE EXISTING PARKS FOR THE INCREASED USAGE OF NEW RESIDENTS.

JUSTIFICATION: THE PROGRESS GUIDE AND GENERAL PLAN RECOMMENDS THAT NEW RESIDENTS BE PROVIDED FACILITIES TO SERVE THEIR RECREATIONAL NEEDS.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO COMMUNITY AND GENERAL PLANS: THIS PROJECT IS CONSISTENT WITH THE CLAIREMONT MESA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: CM-P33
COUNCIL DISTRICT: 6
COMMUNITY: CLAIREMONT MESA

TITLE: OPEN SPACE ACQUISITION

DEPARTMENT: PARK AND RECREATION

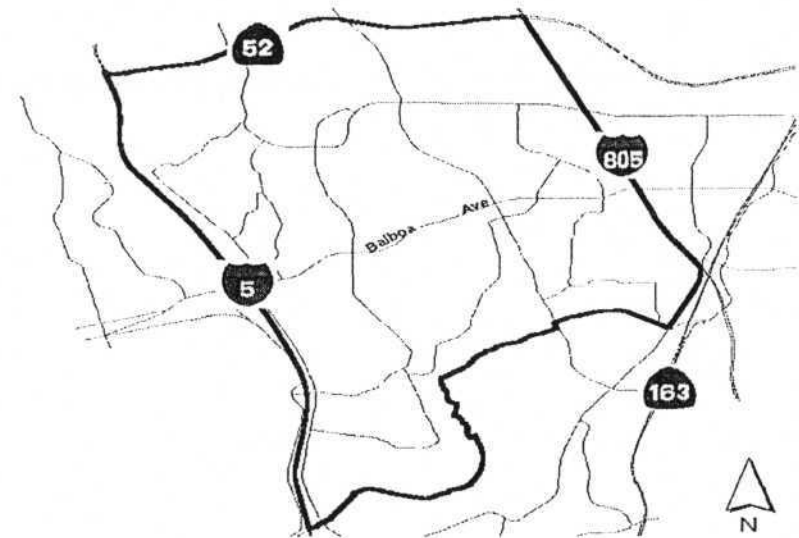
FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
4,000,000	UNIDENTIFIED								
4,000,000	TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE ACQUISITION OF ADDITIONAL OPEN SPACE LANDS WITHIN THE COMMUNITY TO PROVIDE FOR PROTECTION OF EXISTING LANDS AND INCREASE THE USE BY FUTURE RESIDENTS OF THE COMMUNITY.

JUSTIFICATION: OPEN SPACE LANDS AND CANYONS ARE A NECESSITY TO THE QUALITY OF LIFE OF A COMMUNITY. THIS ADDED OPEN SPACE WILL PROVIDE THE BENEFIT NEEDED.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED AS FUNDING IS IDENTIFIED

RELATIONSHIP TO COMMUNITY AND GENERAL PLANS: THIS PROJECT IS CONSISTENT WITH THE CLAIREMONT MESA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: CM-F1

COUNCIL DISTRICT: 6
COMMUNITY: CLAIREMONT MESA

TITLE: **FIRE STATION 25 - RECONSTRUCT (50% PARTICIPATION)**

DEPARTMENT: FIRE

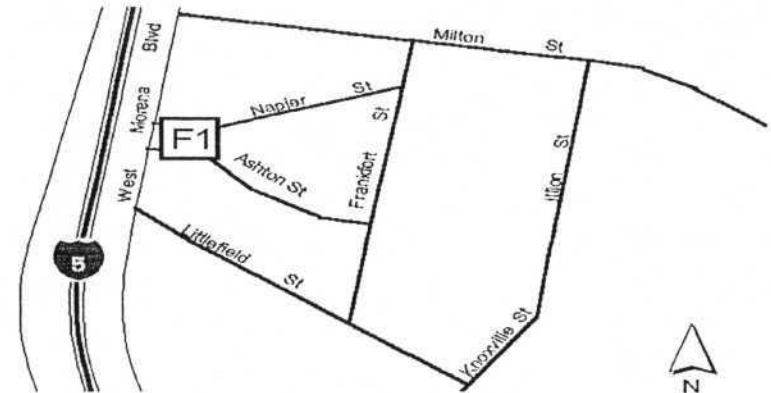
FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
850,000	UNIDENTIFIED								
850,000	TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: RENOVATE EXISTING FIRE STATION #25 AT 1972 CHICAGO STREET. 50% OF THE \$1,700,000 TOTAL PROJECT COST IS CONSIDERED TO BE THE PROPORTIONATE SHARE FOR CLAIREMONT MESA, WITH MISSION BAY PARK RECEIVING 50% BENEFIT FROM THE PROJECT.

JUSTIFICATION THIS PROJECT IS REQUIRED TO MAINTAIN ADEQUATE COVERAGE OF THE SERVICE AREA.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO COMMUNITY AND GENERAL PLANS: THIS PROJECT IS CONSISTENT WITH THE CLAIREMONT MESA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: CM-F2

COUNCIL DISTRICT: 6
COMMUNITY: CLAIREMONT MESA

TITLE: **FIRE STATION 27 - RENOVATION**

DEPARTMENT: FIRE

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
1,700,000	UNIDENTIFIED								
1,700,000	TOTAL	0	0	0	0	0	0	0	0
									M=Materials

DESCRIPTION: THIS PROJECT PROVIDES FOR THE RENOVATION OF FIRE STATION #27, AT 5064 CLAIREMONT DRIVE.

JUSTIFICATION THIS PROJECT IS REQUIRED TO MAINTAIN ADEQUATE COVERAGE OF THE SERVICE AREA.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO COMMUNITY AND GENERAL PLANS: THIS PROJECT IS CONSISTENT WITH THE CLAIREMONT MESA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: CM-F3

COUNCIL DISTRICT: 6
COMMUNITY: CLAIREMONT MESA

**TITLE: FIRE STATION 36 - RECONSTRUCTION
(80% PARTICIPATION)**

DEPARTMENT: FIRE

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
800,000	UNIDENTIFIED								
800,000	TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: THIS PROJECT PROVIDES FOR THE RENOVATION OF FIRE STATION #36, AT 5855 CHATEAU DRIVE. THE REMAINING 20% OF THE \$1,000,000 TOTAL COST WILL BE PROVIDED FOR BY THE KEARNY MESA COMMUNITY.

JUSTIFICATION THIS PROJECT IS REQUIRED TO MAINTAIN ADEQUATE COVERAGE OF THE SERVICE AREA.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO COMMUNITY AND GENERAL PLANS: THIS PROJECT IS CONSISTENT WITH THE CLAIREMONT MESA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: CM-F4

COUNCIL DISTRICT: 6
COMMUNITY: CLAIREMONT MESA

TITLE: **FIRE STATION 45 - DESIGN AND CONSTRUCT
(10% PARTICIPATION)**

DEPARTMENT: FIRE

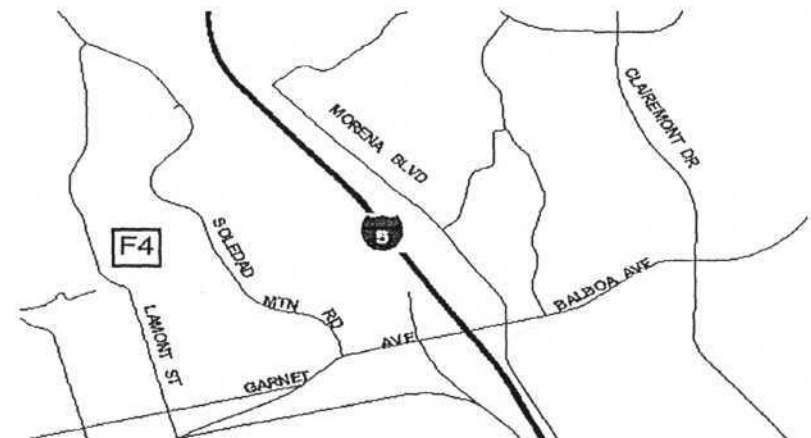
FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
360,000	UNIDENTIFIED								
360,000	TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: THIS PROJECT WILL PROVIDE A 10% SHARE OF THE DESIGN AND CONSTRUCTION OF A NEW FIRE STATION IN THE VICINITY OF GARNET AND MISSION BAY DRIVE. THE REMAINDER OF THE \$3,600,000 TOTAL PROJECT COST WILL BE SHARED BY PACIFIC BEACH (70%) , MISSION BEACH (10%) AND LA JOLLA (10%). THIS PROJECT WAS PREVIOUSLY LISTED AS STATION #48, RENUMBERED IN FY2000.

JUSTIFICATION THIS PROJECT IS NECESSARY TO PROVIDE ADEQUATE COVERAGE OF THE SERVICE AREA.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO COMMUNITY AND GENERAL PLANS: THIS PROJECT IS CONSISTENT WITH THE CLAIREMONT MESA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: CM-F5

COUNCIL DISTRICT: 2
COMMUNITY: PENINSULA

TITLE: **FIRE STATION #27 (VEHICLE EXHAUST FOR APPARATUS AREA)**

DEPARTMENT: FIRE

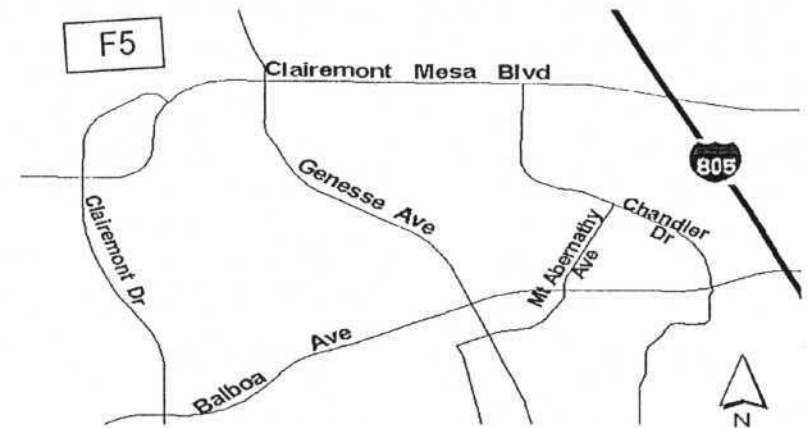
FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	13,256 DIF	13,256							
	13,256 TOTAL	13,256							

DESCRIPTION: THIS PROJECT PROVIDED FOR VEHICLE EXHAUST OF APPARATUS AREAS. THE INSTALLATION OF POWER EXHAUST FAN SYSTEMS WILL ALLOW ADEQUATE VENTILATION OF THE APPARATUS AREAS. MINOR STRUCTURAL REMODELING MAY BE REQUIRED IN CONJUNCTION WITH INSTALLATION.

JUSTIFICATION THIS PROJECT PROVIDED FOR VEHICLE EXHAUST OF APPARATUS AREAS IN THE FIRE STATION. DIESEL EXHAUST FROM FIRE APPARATUS IS A KNOWN CARCINOGEN.

SCHEDULE: COMPLETED

CIP NO. 33-080.5



COMPLETED

CLAIREMONT - MESA



PLANNING

COMMITTEE

March 19, 2002

Cheryl M. Robinson
Project Manager
Planning and Development Review
CITY OF SAN DIEGO
202 C Street, MS 4A
San Diego, CA 92101

Subject: The Clairemont Mesa Public Facilities Financing Plan

Dear: Ms. Robinson:

Thank you for the opportunity to submit the facilities financing priorities for the area represented by the Clairemont Mesa Planning Committee. These projects cover the many improvements needed by Clairemont Mesa as reflected in the 1990 Clairemont Mesa Community Plan. As former Chairman of the Clairemont Mesa Planning Committee, Tim Graves said in his submittal on July 18, 1989, "The Community of Clairemont is in need of many improvements for its people." While some progress has been made since 1989, much more is still required to properly support the needs of our residents.

The following is a general description of the projects by specific category. Two detailed lists are attached as Appendix A (Priorities by Category) and Appendix B (Priorities Combined).

General Description

FIRE STATION PROJECTS

- In the Clairemont Mesa planning area there is an unfunded need of \$3.9 million for fire station projects to adequately serve the population based on the buildout of the currently adopted community plan.
- The three existing fire stations on Clairemont Drive (27), Chateau Drive (36), and Chicago Street (25) all require substantial improvements before initiating the design and construction of a new site near Garnet Avenue and Mission Bay Drive. Station 27 requires renovation, while stations 36 and 25 require reconstruction. All projects are required in order to provide adequate coverage of their service areas. See A and B.

LIBRARY PROJECTS

- In the Clairemont Mesa planning area there is an unfunded need of \$21.1 million for library projects to adequately serve the population based on the buildout of the currently adopted community plan.
- Because we believe good libraries are critical to our community, we have ranked them at the top of all unfunded projects. These projects include the expansion of all three existing libraries – Clairemont Branch, Balboa Branch and North Clairemont Branch. Substantial improvements are required if they are to meet the needs of the Clairemont community.

- Area residents recently met to identify and prioritize our library needs. Our top priority is the design and construction of a new Balboa Branch on the current site and the adjoining lot. The Clairemont Branch and North Clairemont Branch both require land acquisition near their current sites in order to meet the needs of their service areas. The Clairemont Branch is the oldest and smallest library, and lacks a meeting room. Therefore, it is second on our library priority list. See A and B

PARK AND RECREATION PROJECTS

- In the Clairemont Mesa planning area there is an unfunded need of \$116.6 million for park and recreational projects to adequately serve the population based on the buildout of the currently adopted community plan.
- An additional \$10.5 million has been funded for three projects planned for action during 2002. These funded projects include Lindbergh Neighborhood Park - Tot Lot ADA Upgrade, East Clairemont Athletic Area - Phase II completion, and Clairemont Athletic Area - Senior Field Renovation. They are ranked 1, 2 and 3 on our overall priority list.
- We have placed ADA requirements high on our priority list because it is important to make our park and recreation facilities accessible to everyone. In general, our emphasis has been on making needed improvements to existing park and recreation facilities before expanding or acquiring additional sites. There are, however, exceptions. The open space acquisition of 19.16 acres Lakehurst Canyon is ranked 12, the Dogs Off Leash Parks is ranked 23, and Hickman Field Projects ranked 42, 44 and 45. Hickman Field is located in Kearny Mesa, but does service some Clairemont Mesa residents. See A and B.

TRANSPORTATION PROJECTS

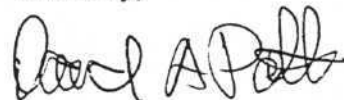
- In the Clairemont Mesa planning area there is an unfunded need of \$15.6 million for transportation projects to adequately serve the population based on the buildout of the currently adopted community plan.
- We emphasize the need to make access available to everyone by placing Curb Ramps - 2,000 Locations at the top of our transportation list and ranked 7 overall. The widening of Balboa Avenue through Clairemont Drive to I-5 is ranked as 46. See A and B.
- NOTE: Additional sidewalk improvements are needed on major thoroughfares, but do not appear on A or B. Landscaping is also needed, however it is not appropriate for this submittal.

COMPLETED AND DELETED PROJECTS

- Seven completed projects and two deleted projects are listed in the February 2002 Clairemont Mesa Public Facilities Financing Plan Draft 3.
- Funding completed: Fire Station \$13,256; Library \$1,753,000; Park and Recreation \$658,000; and Transportation \$149,600.

Overall, in the Clairemont Mesa planning area there is an unfunded need of \$156.9 million for public facilities (including transportation, libraries, park and recreation facilities, and fire station improvements) to serve the population based on the buildout of the currently adopted community plan. This does not include required upgrades to the sewer and water delivery system or the personnel necessary to operate the library, park and recreation facilities, and police and fire stations.

Sincerely,



David A. Potter, AICP
Chairman

Appendix A - Rough Final 2/26/02
Clairemont Mesa Public Facilities and Financing Plan

Overall Priority #	New Project #		Draft 3 Page	Estimated Cost
<u>Fire Station Projects</u>				
28	CM-F2	Fire Station 27 - Clairemont Dr.	70	1,700,000
29	CM-F3	Fire Station 36 - Chateau	71	800,000
30	CM-F1	Fire Station 25 - Chicago	69	850,000
31	CM-F4	Fire Station 45 - Design & construct Garnet & Mission Bay Dr. 10%	72	560,000
TOTAL:				\$ 3,910,000
<u>Library Projects</u>				
4	CM-L2	Balboa Branch Library - Expand to 18,000 sf	32	6,000,000
5	CM-L1	Clairemont Branch Library - Expand & remodel to 15,000 sf	31	7,563,000
6	CM-L3	N Clairemont Branch Library - Expand & remodel to 15,000 sf	33	7,563,000
TOTAL:				\$ 21,126,000
<u>Park and Recreation Projects</u>				
1	CM-P22	Lindbergh Neighborhood Park - Tot lot & ADA play - 2002	56	257,600
2	CM-P8	E Clairemont Park Athletic Area - Phase II - 2002	42	535,435
3	CM-P9	E Clairemont Athletic Area - Senior Field - 2002	43	311,250
9	CM-P16	N Clairemont Comm Park - Recreation Building	50	1,500,000
10	CM-P26	ADA Requirements	60	667,000
12	CM-P33	Open Space Acquisition - 19.16 acres Lakehurst Canyon	67	4,000,000
13	CM-P10	E Clairemont Athletic Area - Bobby Sox security/lighting	44	150,000
14	CM-P4	S Clairemont Comm Park Improvements - Parking & walkways	38	300,000
15	CM-P2	S Clairemont Comm Park Improvements & Rec Building	36	3,000,000
16	CM-P5	S Clairemont Comm Park - Swimming pool improvements	39	50,000
17	CM-P6	S Clairemont Comm Park - Design & construct 150 amphitheater+	40	100,000
18	CM-P23	Mt. Etna Park - Comfort station	57	250,000
19	CM-P11	Western Hills Neighborhood Park - Comfort station	45	300,000
20	CM-P17	N Clairemont Comm Park - Comfort station	51	250,000
21	CM-P21	Olive Grove Comm Park Rec Bldg - Construct 15,000 sf	55	3,000,000
22	CM-P1	Cadman Comm. Park - Expansion	35	1,400,000
23	CM-P31	Dogs Off Leash Parks - 2 acres at several locations	65	100,000
24	CM-P14	N Clairemont Comm Park/Field Elem - Joint use turf fields	48	600,000
25	CM-P27	Tennis Courts - 8 at undetermined locations	61	1,000,000
27	CM-P13	Western Hills Park - Security lighting	47	50,000
32	CM-P29	Acquisition of Park Land - 20 useable acres	63	49,200,000
33	CM-P30	New Parks - Design & construction 20 acres	64	5,000,000
35	CM-P32	Turf renovation - Community wide	66	9,000,000
36	CM-P28	Existing Parks - 100 acres upgrade & recycled water use	62	10,000,000
37	CM-P3	S Clairemont Comm Park - Acquire 4 acres from Whittier	37	6,600,000
41	CM-P25	Joint Use School Site Improvements - 50 acres	59	12,500,000
42	CM-P19	Hickman Field - improvements (parking, lighting, etc) - 36%	53	3,960,000
44	CM-P20	Hickman Field - 20,000 sf Rec Bldg - 36%	54	1,440,000
45	CM-P18	Hickman Field - Community Pool - 36%	52	1,080,000
TOTAL:				\$ 116,601,285

Transportation Projects

7	CM-T12	Curb Ramps - 2,000 locations	28	3,750,000
8	CM-T2	Genesee Avenue - Sauk to 200' North of Derrick	18	787,500
11	CM-T10	Traffic signal modifications - Minor at selected locations	26	325,000
26	CM-T6	Morena Blvd at Tecolote - Widen before CM-T7	22	800,000
34	CM-T8	Storm drains - Various locations	24	472,500
38	CM-T7	Knoxville - Extend ~ 80' to W Morena after CM-T6	23	420,000
39	CM-T4	Genesee Avenue - Boyd to southerly boundary	20	1,575,000
40	CM-T5	Mt Alifan - Widen from Mt Acadia to Genesee	21	630,000
43	CM-T3	Genesee Avenue - Widen from Mt Etna Dr to Mt Alifan	19	777,000
46	CM-T1	Balboa Ave - Widen from E of Clairemont Dr to I-5	17	6,825,000
TOTAL:				\$ 16,362,000

Completed Projects

Cost

CM-L4	Balboa Branch Library	34	1,753,000
CM-F5	Fire Station 27 - C Dr. - vehicle exhaust	73	13,256
CM-T9	Storm drain - Borreson St	25	14,400
CM-T11	Rappahanock - traffic signals	27	135,200
CM-P7	E Clairemont Athletic Area - Phase I	41	396,000
CM-P12	Western Hills Park - drainage/erosion control	46	128,000
CM-P24	Boy's Club of America - branch renovation - 1991	58	134,000
TOTAL:			\$ 2,573,856

Deleted Projects

CM-T13	Mesa College Drive -	29	-
CM-P15	N Clairemont Community Park - see CM-P26>P16	49	-

Appendix B - Rough Final 2/26/02

Overall Priority No.	Project No.	Clairemont Mesa Public Facilities and Financing Plan	Draft 3 Page	Estimated Cost
<u>Projects Scheduled for 2002</u>				
1	CM-P22	Lindbergh Neighborhood Park - tot lot & ADA play - 2002	56	257,600
2	CM-P8	E Clairemont Park Athletic Area - Phase II - 2002	42	535,435
3	CM-P9	E Clairemont Athletic Area - Sr Field - 2002	43	311,250
TOTAL:				\$1,104,285
<u>Future Projects</u>				
4	CM-L2	Balboa Branch Library - expand to 18,000 sf	32	6,000,000
5	CM-L1	Clairemont Branch Library - expand & remodel to 15,000 sf	31	7,563,000
6	CM-L3	N Clairemont Branch Library - exp & remodel to 15,000 sf	33	7,563,000
7	CM-T12	Curb Ramps - 2,000 locations	28	3,750,000
8	CM-T2	Genesee Avenue - Sauk to 200' North of Derrick	18	787,500
9	CM-P16	N Clairemont Comm Park - Rec Bldg	50	1,500,000
10	CM-P26	ADA requirements	60	667,000
11	CM-T10	Traffic signal modifications - minor at selected locations	26	325,000
12	CM-P33	Open Space Acquisition - 19.16 acres Lakehurst Canyon	67	4,000,000
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18	CM-P23	Mt. Etna Park - comfort station	57	250,000
19	CM-P11	Western Hills Neighborhood Park - comfort station	45	300,000
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25	CM-P27	Tennis Courts - 8 at undetermined locations	61	1,000,000
26	CM-T6	Morena Blvd at Tecolote - widen before CM-T7	22	800,000
27	CM-P13	Western Hills Park - security lighting	47	50,000
28	CM-F2	Fire Station 27 - Clairemont Dr.	70	1,700,000
29	CM-F3	Fire Station 36 - Chateau	71	800,000
30	CM-F1	Fire Station 25 - Chicago	70	1,700,000
31	CM-F4	Fire Station 45 - design & construct G&MB Dr. 10%	72	560,000
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33	CM-P30	New Parks - design & construction 20 acres	64	5,000,000
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46	CM-T1	Balboa Ave - widen from E of Clairemont Dr to I-5	17	6,825,000
TOTAL:				\$ 156,895,000

<u>Completed Projects</u>			Cost
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CM-P24	Boy's Club of America - branch renovation - 1991	58	134,000
TOTAL:			\$ 2,573,856

<u>Deleted Projects</u>		
CM-T13	Mesa College Drive -	29
CM-P15	N Clairemont Community Park - see CM-P26>P16	49

CLAIREMONT MESA DEVELOPMENT IMPACT FEE SCHEDULE

RESIDENTIAL PROPERTY					COMMERCIAL/INDUSTRIAL	
Transportation	Library	Park	Fire	Total per Residential Unit	Transportation	Fire \$/1,000 sf of Gross Building Area
\$297	\$729	\$3,130	\$105	\$4,261	\$42	\$105